

STAFFORD *Virginia*



MONTHLY REPORT

JUNE 2011

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Summary

To: Board of Supervisors

From: Cathy Riddle
Public Information Administrator

Subject: May Monthly Statistical Report

Date: April 28, 2011

A note about this month's report:

- A report from Information Technology has been added.

Please let me know if you have any questions.

Finance - Report to the Community



Stafford Board of Supervisors

May 2011

Financial

report
TO THE COMMUNITY

RESPONSIBLE AND ACCOUNTABLE GOVERNMENT

Named one of Forbes' "Best Places To Get Ahead" in 2008 ♦ AA Bond Rating with strengthened fiscal policies to upgrade to a natural AA ♦ Reduced real estate taxes for homeowners ♦ No business license tax ♦ Lowest general government spending per capita compared to peer localities ♦ Reduced staffing levels of non-public safety workforce from FY09 — FY12 by 19% ♦ Established Revenue Stabilization Fund, Stafford Opportunity Fund and Capital Projects Reserve for financial flexibility, economic development and reduced reliance on debt ♦ Ranked by Forbes Magazine as the 11th wealthiest county in the nation (2008) ♦ According to the American Community Survey, has the 12th highest median household income of U.S. counties

Savings and Efficiencies

Parks, Recreation and Community Facilities Save with County Vehicles. Parks, Recreation and Community Facilities attendants are saving money by using County vehicles to make their rounds when they check on fields. They used to use their own vehicles when they checked the status and upkeep on

fields, and ended up being paid mileage. Staff estimates that the new practice saves about \$3,800 per fiscal year.

Cumulative FY11 Savings
\$393,235

Cost Efficiencies
\$2.1 million

Monthly Financials At-a-Glance

- As of June 30, 2010, the Undesignated Fund Balance was \$26.3 million, which is 11% of the General Fund.
- Projected revenues are at \$238.5 million, which is trending 1.6% above our revised FY11 Budget.
- Projected expenditures are at \$236.6 million, which is -0.30% below our revised FY11 Budget.
- We estimate we will reach our 12% Undesignated Fund Balance goal by year end FY11.
- Our most recent sales tax receipts are for March 2011 and total \$874,469, which is a 2.4% increase over March 2010.

Car Sales

Car sales are up so far this year. From January — April 2011, 1,858 new cars were registered in Stafford. For the same time period in 2010, 1,576 new cars were registered in Stafford. This is a 17.9% increase.

Finance – Savings and Efficiencies

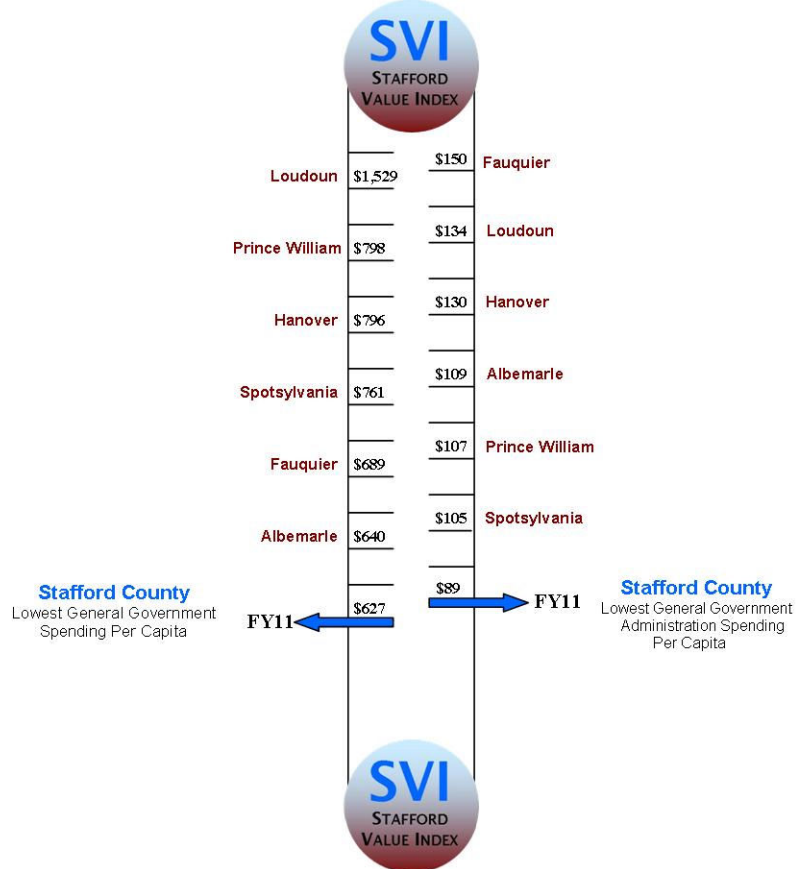
The Stafford Value Index (SVI) is an indicator of how Stafford County government ranks among its peers on a per capita basis using budgeted amounts. The SVI was created by surveying our peer localities (Counties of Prince William, Fauquier, Hanover, Loudoun, Spotsylvania, and Albemarle).

Below are a few examples of how Stafford County is providing value to its citizens:

Self-Checkout Adds to Library

Efficiencies. Donna Cote, director of the Central Rappahannock Regional Library System, reports that the use of self-checkout technology at the England Run Library has made operations there more efficient. Allowing patrons to use the self-check machines enables library staff to keep up with growth in library use without adding as many staff as they would have needed in the past. "Our experience is that, over time, about one-third of our checkouts are accomplished through the self-checkout option," she said.

Another bonus for staff and the public is that with the rise in self-check out, circulation staff spends less time checking out materials. This allows them to focus on clearing patron records and returning materials to availability in a more timely and efficient manner. The public appreciates the personal service the staff can provide, and they also like finding the newly returned materials more quickly. Donna said, "It's a win-win for everyone."



Commonwealth's Attorney's Office Uses Phone System for Time and Money Savings. Instead of having a staff member call each witness individually for a trial, the Commonwealth's Attorney's Office is now using a "call-off" line on the County's telephone system to notify witnesses when they are no longer needed in court. With a simple addition to the County's subpoenas that includes a phone number, witnesses can now call a nightly recording to find out whether or not their appearance will be necessary the following day. This has been especially helpful for law enforcement and other frequently subpoenaed witnesses, in order to allow them to attend to other important job responsibilities. Staff members now reduce the time spent on this task from an hour and a half to about three minutes or less, allowing them to give more attention to other office needs. A conservative estimate on savings would be about \$6,000 per year once the system is fully implemented.

Finance – Revenues and Expenditures

Stafford County General Fund Revenue / Expenditure Report FY 2011 through April 30, 2011

	Expenditures		Revenue		
	Revised Budget	Actual	Budget	Actual	
<u>General Government:</u>					
Board of Supervisors	571,599	442,756		-	77.5%
Central Rapp Regional Library	4,585,717	4,585,717	74,000	29,992	100.0%
Commissioner of Revenue	2,537,097	1,953,506	245,440	185,878	77.0%
Commonwealth Attorney	2,818,330	2,206,479	1,071,136	921,901	78.3%
Comprehensive Services Act	4,226,063	3,137,995	1,919,063	1,074,040	74.3%
Cooperative Extension	183,633	103,521	-	-	56.4%
Corrections	7,650,799	7,500,485	492,324	459,763	98.0%
County Administration	967,380	748,532	-	-	77.4%
County Attorney	1,031,121	699,123	-	-	67.8%
Courts	1,996,734	1,512,701	1,507,886	1,239,609	75.8%
Econ Devel & Legislative Affairs	898,849	613,723	-	-	68.3%
Finance and Budget	1,415,086	1,094,309	-	-	77.3%
Fire and Rescue	13,922,144	10,451,043	2,521,336	1,688,477	75.1%
Human Resources	525,200	381,802	-	-	72.7%
Information Technology	2,534,935	1,914,438	750	1,614	75.5%
Non-Departmental	1,709,705	887,215	-	-	51.9%
Parks, Recreation & Comm Facilities	11,169,616	7,458,776	1,793,121	1,557,773	66.8%
Partner Agencies	1,702,582	1,668,820	18,500	20,400	98.0%
Planning and Zoning	2,415,958	1,844,354	1,017,230	1,029,658	76.3%
Public Works	4,376,921	3,269,732	3,128,973	2,736,021	74.7%
Registrar and Electoral Board	357,885	269,280	52,762	-	75.2%
Sheriff	21,297,710	16,439,720	6,611,704	4,842,420	77.2%
Social Services	7,966,012	5,621,700	6,089,619	4,157,031	70.6%
Treasurer	1,995,971	1,411,689	295,022	383,667	70.7%
Total General Government	98,857,047	76,217,416	26,838,866	20,328,244	77.1%

Includes monthly expense for broadcasting meetings/annual member dues VACO, final FY10 audit exp, comp plan advertisements

Exp. includes 1st, 2nd, 3rd & 4th qtr approp to Central Rapp Reg Library, Rev. is law library fees

1-month lag in receipt of State Comp Bd reimbursements

1-month lag in receipt of State Comp Bd reimbursements

2-month lag in receipt of State reimbursements; 1-month lag in program exp

Exp. includes 1st, 2nd, 3rd & 4th qtr approp. to Regional Jail/Juv Ctr; Rev. includes qtrly PILOT for Jail/Juv Ctr, VJCOCA and Jail admission fees

1-month lag in receipt of State Comp Bd reimbursements

2-month lag in receipt of ambulance transport fees

Exp includes annual maintenance contracts, leave pay-out; Rev is sale of GIS maps

Exp Includes annual insurance premiums - VaCORP/VFIS

Exp includes AC repairs/Bldg repair; seasonal revenues, Field rentals, Chatham Rental includes \$33,333 to EDA from Staff Opportunity Fund R10-308; Rev. is well/septic permits

Rev. is subdiv plats, misc zoning, E&S applic review & Site Devel plan review

Rev. is permitting and inspection fees, developer securities

Rev. for this function is on annual basis March-Feb, received in June

1-month lag in receipt of State Comp Bd reimbursements

1-month lag in reimb of exp

1-month lag in receipt of State Comp Bd reimbursements, rev also includes return check fees, DMV Select fees and administrative fees for delinquent bills

Finance – Revenues and Expenditures

Stafford County General Fund Revenue / Expenditure Report FY 2011 through April 30, 2011

	Expenditures		Revenue		
	Revised Budget	Actual	Budget	Actual	
Capital Outlay	434,918	10,915	-	-	2.5%
Debt Service	10,879,943	10,459,182	-	-	96.1%
Transfers to Other Funds	1,181,585	1,181,585	480,000	-	100.0%
Total County	111,353,493	87,869,098	27,318,866	20,328,244	78.9%
Local School Funding:					74.4%
Operations	100,693,774	58,422,569	-	-	
Debt Service	25,625,938	24,868,002	-	-	
Construction	112,831	112,831	-	-	
Total Local School Funding	126,432,543	83,403,402	-	-	
Total	\$ 237,786,036	\$ 171,272,500	\$ 27,318,866	\$ 20,328,244	72.0%
General Revenue:					
Real Estate Taxes			137,264,400	70,897,920	51.7%
Personal Property Taxes			25,442,200	15,619,248	61.4%
Penalties and Interest			1,836,000	1,361,734	74.2%
Sales Tax			9,394,000	6,697,764	71.3%
Consumer Utility Tax			7,819,478	5,859,096	74.9%
Motor Vehicle Licenses			2,239,000	429,149	19.2%
Bank Stock Taxes			172,000	890	0.5%
Recordation and Property Transfers			2,388,510	1,621,173	67.9%
Meals Taxes			5,500,000	4,344,033	79.0%
Other Local Taxes			47,000	31,557	67.1%
Use of Money and Property			400,845	57,444	14.3%
Other Local Revenue			2,000,835	2,050,095	102.5%
Intergovt Non-Categorical			12,851,946	7,278,635	56.6%
Use of Fund Balance			4,064,932	-	0.0%
Total General Revenues			211,421,146	116,248,738	55.0%
Total General Fund	\$ 237,786,036	\$ 171,272,500	\$ 238,740,012	\$ 136,576,982	57.2%

Title Insur Duff Green Pk; consulting svcs
Master Lease, 2002 Bonds, 2006 & 2008 Lease Revenue Bonds, Crows Nest
Exp is transfer to Cap Proj Fund for purchase of Station 14 and proffers & defaulted securities transferred to Transp Fund; Rev transfer at year-end
Operating transfer thru April 2011
Master Lease, VPSA and Literay Loan principal and interest payments
Exp is transfer of proffer funds
taxes are due in Dec and June
taxes are due in Dec and June
assessed when delinquency is paid
2-month lag in receipt of State funds
2-month lag in receipt of State funds
vehicle license fees due with June pers prop taxes
revenue received May/June based on previous year local deposits held
1-month lag in reporting from Clerk of Court
lag due to accrual of meals tax revenue
short-term rental taxes due quarterly
1-month lag in receipt
receipts for misc on-demand items
PP TRA receipts due in Aug, Nov and June; other receipts following end of qtr
from FY10 designation for purchase of Station 14 and Stafford Opportunity Fund, commitment/encumbrance rollovers

Finance – Sales Tax Receipts

March 2011 Sales Tax Receipts

Stafford County continued to experience healthy growth in local sales tax revenue. March 2011 sales tax revenues were \$874,469, which was 2.4% higher than February 2011. Calendar year-to-date sales are 6.0% higher than for the same period in 2010. FY11 to date is 6.0% higher than the same period in FY10.

	February 2011	Mar-11	Mar-10	3/11 vs 3/10	%
Stafford	\$ 746,257	\$ 874,469	\$ 853,942	\$ 20,527	2.4%
Fredericksburg	\$ 705,677	\$ 822,103	\$ 895,285	\$ (73,182)	-8.2%
Spotsylvania	\$ 1,043,105	\$ 1,183,575	\$ 1,257,252	\$ (73,677)	-5.9%
Prince William	\$ 3,505,171	\$ 4,333,794	\$ 3,865,967	\$ 467,826	12.1%
Virginia	\$ 74,941,243	\$ 84,495,563	\$ 85,913,803	\$ (1,418,240)	-1.7%
		YTD 2011	YTD 2010	YTD change	%
Stafford	n/a	\$ 2,352,631	\$ 2,220,116	\$ 132,515	6.0%
Fredericksburg	n/a	\$ 2,356,117	\$ 2,369,988	\$ (13,871)	-0.6%
Spotsylvania	n/a	\$ 3,224,834	\$ 3,215,736	\$ 9,098	0.3%
Prince William	n/a	\$ 11,416,402	\$ 10,197,383	\$ 1,219,019	12.0%
Virginia	n/a	\$ 234,078,716	\$ 222,090,657	\$ 11,988,060	5.4%

Economic Development 10-Point Plan Update

The Board of Supervisors adopted an Economic Development 10-Point Plan in 2010. They also established a subcommittee of three Board members who are working with staff through each issue of the plan. Below is a summary of their work, recently completed on Issue 4.

Stafford County strives to be a more desirable community with an excellent businesses climate conducive to increased investment by the private sector and the expansion of job opportunities for its citizens, a world class school system, modern public safety services ensuring a safe community, with abundant and adequate parks and recreational amenities.

Issue Four (Report Nine):

Improve Stafford's Transportation and Public Safety Infrastructure

a. Initiate and oversee road improvement projects approved via referendum

Deliverables: Completion of transportation improvements funded by the 2008 Transportation Bond Referendum at 20 locations throughout the County

Milestones: Completion of projects in accordance with design and construction schedules

Responsibility: Public Works, County Administration, Committee on Transportation, Board of Supervisors

b. Coordination with Virginia Department of Transportation (VDOT) and Federal Highway Administration (FHWA) to identify funding and implement priority transportation projects

Deliverables: Funding sources provided for key projects; VDOT and/or FHWA projects approved and initiated

Milestones: Projects completed in accordance with design and construction schedules

Responsibility: Public Works, County Administration, Committee on Transportation, Board of Supervisors

c. Work to establish standards for Fire and Rescue services coverage throughout the county

Deliverables: Metrics that define standards of performance will be adopted by the Board of Supervisors.

Milestones: Public Safety Committee makes recommendations to the Board of Supervisors Fall 2011.

Responsibilities: Fire and Rescue, County Administration, Public Safety Committee, Board of Supervisors

(continued on next page)

Economic Development 10-Point Plan Update

- d. **Modernize public safety services ensuring a safe community (law enforcement): establish a relationship between law enforcement and the business community to foster a safe and secure environment for businesses and their clients.**

Deliverables: Establish a three-prong effort that will provide 1) communication to the business community through the Business Watch Program, Scam Busters, and focused crime prevention training; 2) activation of a Gang Prevention Unit within the Sheriff's Office to attack and destroy the seeds of gang activity and its detrimental effect on business; 3) redeployment of field forces to reduce response time to calls for service and increase proactive patrol activity to remove the opportunity for criminal acts that impact the business world.

Milestones: Expand the Business Watch Program by at least one more business community (malls or mini-malls); passage of the County budget that will authorize the expenditure of funds to establish the Gang Prevention Unit; and completion of a workload study that will provide data to redesign patrol patterns and beat configurations.

Responsibility: The Stafford County Sheriff's Office, Board Subcommittee on Public Safety, Board of Supervisors

Capital Projects Update

CONSTRUCTION PHASE PROJECTS

Project: Master's Mill Subdivision

Description: Completion of road, stormwater management and erosion and sediment control work following developer default

Project Budget Amount: \$165,000 (roads); \$30,000 (stormwater management)

Completion Date of Construction Phase: June 2011

Completion Date of Project: April 2011

Recent Activity: VDOT completed the final inspection and initiated the acceptance process. This project is complete.

Project: Stafford Oaks Subdivision Completion

Description: Completion of road, stormwater management and erosion and sediment control work following developer default

Project Budget Amount: \$70,000

Completion Date of Construction Phase: July 2011

Current Projected Completion Date of Project: June 2011

Recent Activity: Bids were received on April 5th; Contracts have been prepared and sent to the contractor. Notice to proceed was signed to start May 16, 2011. All street drainage work is currently complete. Asphalt repairs have started and anticipate completion the first week in June.



Project: Numerous parks

Description: Construction of athletic field renovations

Project Budget Amount: \$85,000

Completion Date of Construction Phase: July 2011

Current Projected Completion Date of Project: July 2011

Recent Activity: In a joint project with Schools repaired Drew MS ball field. Patawomeck Park soccer fields' conversion to Bermuda is underway. Autumn Ridge and Brooks infield improvements are planned for this summer.

Project: Duff Green

Description: Construction of retrofit playground for ADA and provide lights

Project Budget Amount: \$26,000

Completion Date of Construction Phase: Spring 2011

Current Projected Completion Date of Project: Spring 2011

Recent Activity: Dominion Virginia Power light poles are complete; Asphalt trail improvements from the parking lot to the playground, picnic shelter and restrooms will be started the first week of June.

Capital Projects Update

DESIGN PHASE PROJECTS

Project: Courthouse Annex Building

Description: Design of a new 13,800 square foot office building on the Government Center Campus

Project Budget Amount: \$2,900,000

Completion Date of Design Phase: November 2011

Current Projected Completion Date of Project: November 2012

Recent Activity: Held the Technical Review Committee meeting on May 11 for the major site plan. Completed response to TRC comments and resubmitted the site plan drawings for the second review. Building plans are scheduled for completion in June. Former Rescue 1 building has been completely demolished and the site restored in preparation for the Courthouse Annex construction scheduled for this fall.



Project: Stafford Civil War Sites Park

Description: Design services in support of the Civil War historical sites park

Project Budget Amount: \$57,000

Completion Date of Design Phase: June 2011

Current Projected Completion Date of Project: September 2012

Recent Activity: Infrastructure Plan comments addressed and submitted to Planning for final approval. The US Army Corps of Engineers issued the Nationwide Permit for the project, resolving the last regulatory matter; FSCWS staff received favorable determinations for participation and is now waiting for routine approval from the highest authority within the decision process. Project is on track for the mid-July beginning of construction.

Project: Poplar Road Design

Description: Design of the intersection and road improvements on Poplar Road between Route 17 and Truslow Road.

Project Budget Amount: \$2,300,000

Completion Date of Design Phase: July 2011

Current Projected Completion Date of Project: September 2012

Recent Activity: Infrastructure Plan has been submitted to Planning and Zoning for the second review; Engineer is resolving easement alignments with utility companies; Closed on the second property acquisition and have successfully negotiated the third.

Project: Mountain View Road Design

Description: Design of the safety improvements on Mountain View Road between Joshua Road and Rose Hill Farm Road.

Project Budget Amount: \$7,550,000

Completion Date of Design Phase: August 2011

Current Projected Completion Date of Project: June 2014

Recent Activity: Continue to advance design to 90% level within the initial project limits; Developing Infrastructure Plan for submission to Planning and Zoning; Preparing public hearing transcript for submission to VDOT and advancing to Right-of-Way Phase.

Project: Poplar Road Phase 2 Design

Description: Design of the safety improvements on Poplar Road between Kellogg Mill Road and Shackelford Well Road.

Project Budget Amount: \$2,100,000

Completion Date of Design Phase: August 2011

Current Projected Completion Date of Project: June 2014

Recent Activity: Completed aerial survey work of project limits; Ground survey work continues; developing the preliminary design concept for presentation to VDOT; completing title work on adjacent parcels.

Capital Projects Update

Project: Mountain View Road Extension Design

Description: Design of safety improvements on Mountain View Road between Mountain View High School and Rose Hill Farm Road.

Project Budget Amount: \$2,650,000

Completion Date of Design Phase: May 2012

Current Projected Completion Date of Project: June 2015

Recent Activity: Contracts have been executed and aerial survey work is complete. Design phase kick-off meeting scheduled for early June.

Project: Hampton Park Road Sidewalk

Description: Construct 600' sidewalk connection along the south side of Hampton Park Road to provide continuity between the Woodlands Pool and Porter Library

Project Budget Amount: \$100,000

Completion Date of Design Phase: June 2011

Current Projected Completion Date of Project: August 2011

Recent Activity: Infrastructure Plan review comments received from Planning and Zoning. Review comments have been addressed and the second resubmission will be delivered in early June. Homeowner meeting scheduled for June 1.

Project: Falmouth Village Improvements Design

Description: Design of parking and sidewalk improvements in Falmouth

Project Budget Amount: \$1,000,000

Completion Date of Design Phase: July 2011 (Phase 1)

Current Projected Completion Date of Project: June 2015

Recent Activity: The consultant is continuing to resolve comments with individual reviewers in anticipation of resubmitting the infrastructure plans for second submission review in June. The Corps of Engineers issued a Nationwide Permit authorizing project work within the wetlands. The project team completed review of a proposal from the consultant for engineering services to perform design work for Phase 2 of the project. Phase 2 consists of a sidewalk along the east side of West Cambridge Street, a small public parking lot on County-owned property at the pump station site on Washington Avenue and a pedestrian overlook extending south from the intersection of West Cambridge Street and King Street.

Project: Courthouse Area Streetscape Improvements

Description: Design of streetscape improvements along U.S-1 between Hope Road and Stafford Hospital Center Boulevard and Courthouse Road between Red Oak Drive and Stafford Avenue

Project Budget Amount: \$2,190,137

Completion Date of Design Phase: May 2012

Current Projected Completion Date of Project: June 2014

Recent Activity: The County executed the contract with Christopher Consultants, Ltd. for design of the Courthouse Road portion of the streetscape improvements. The consultants continued design work on US-1 and Courthouse Road streetscape improvements. VDOT environmental staff began work on the National Environmental Policy Act (NEPA) document for the project.

Project: Belmont Ferry Farm Trail

Description: Design of Phase 3 and 5 trail segments from Belmont to Pratt Park.

Project Budget Amount: \$1,376,122

Completion Date of Design Phase: May 2011

Current Projected Completion Date of Project: December 2011

Recent Activity: Phase 3 - Stafford has approved the plans; Phase 3 is out to bid. Preconstruction meeting held 5/24. Bids due 6/14. Phase 5 - Right of Entry agreement with neighbor has been signed. VDOT approved design waiver. Stafford County has approved the plans. Awaiting final bid documents from consultant to send to VDOT for Authorization to Bid.

Capital Projects Update

Project: Courthouse Community Center

Description: Design of ADA restroom modifications

Project Budget Amount: \$35,000

Completion Date of Construction Phase: August 2011

Current Projected Completion Date of Project: August 2011

Recent Activity: Additional items found to need modification. Preparing plans for building permit.

Project: Smith Lake Park

Description: Design of ball field foul ball netting

Project Budget Amount: \$50,000

Completion Date of Design Phase: August 2011

Current Projected Completion Date of Project: August 2011

Recent Activity: Price received from contractor too high, pursuing other designs and quotes.

PLANNING PHASE PROJECTS

Project: Land Acquisition

Description: Planning of acquiring land for rectangular athletic field complex

Project Budget Amount: TBD

Completion Date of Planning Phase: December 2011

Current Projected Completion Date of Project: 2015

Recent Activity: Contract to assist with property search, assessment, pricing and prioritizing sent to Greenhorn & O'Mara for signature.

Project: Musselman Park

Description: Master Planning of the park

Project Budget Amount: \$50,000

Completion Date of Planning Phase: January 2012

Current Projected Completion Date of Project: 2014

Recent Activity: Received 22 responses to the RFP; Reviewing responses to determine most qualified.

Project: Numerous Parks

Description: Planning of ADA accessibility upgrades

Project Budget Amount: \$150,000

Completion Date of Planning Phase: August 2011

Current Projected Completion Date of Project: August 2012

Recent Activity: Project delayed until project management resources become available to move the project forward; Need to revisit some sites to fill in incomplete data; Need to finalize prioritization criteria.

Project: Carl Lewis Community Center

Description: Planning of expansion & paving of parking lot, ball field re-grading, drainage improvements

Project Budget Amount: \$310,000

Completion Date of Planning Phase: Late 2011

Current Projected Completion Date of Project: October 2012

Recent Activity: Project delayed until project management resources become available to move the project forward.

Project: Willowmere Park

Description: Planning of repair & expansion of trails (4000 LF)

Project Budget Amount: \$100,000

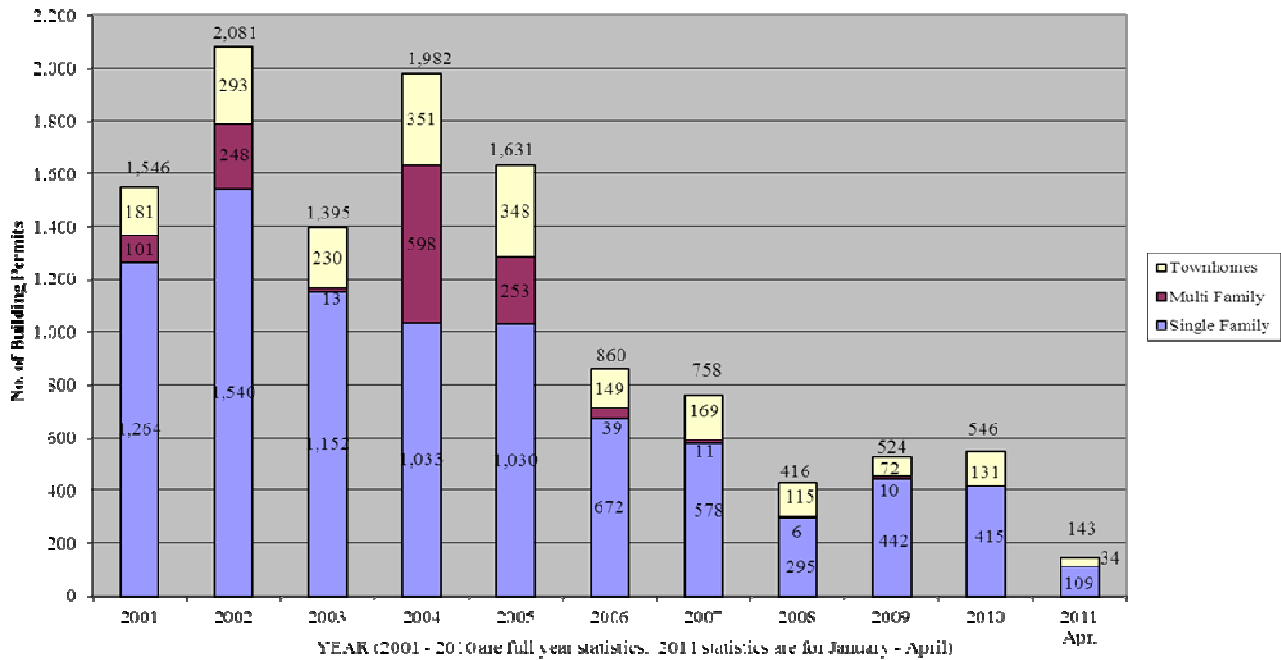
Completion Date of Planning Phase: TBD

Current Projected Completion Date of Project: TBD

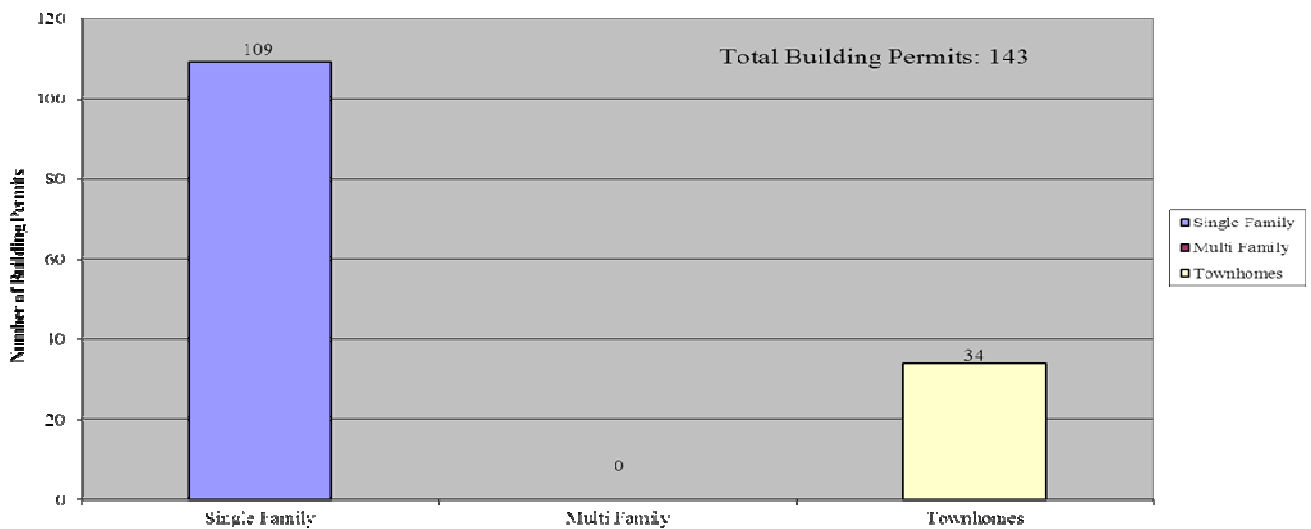
Recent Activity: On hold; Board did not approve funding

Public Works – Permit Update

HISTORY OF BUILDING PERMITS ISSUED 2001- 2011 FULL YEAR STATISTICS

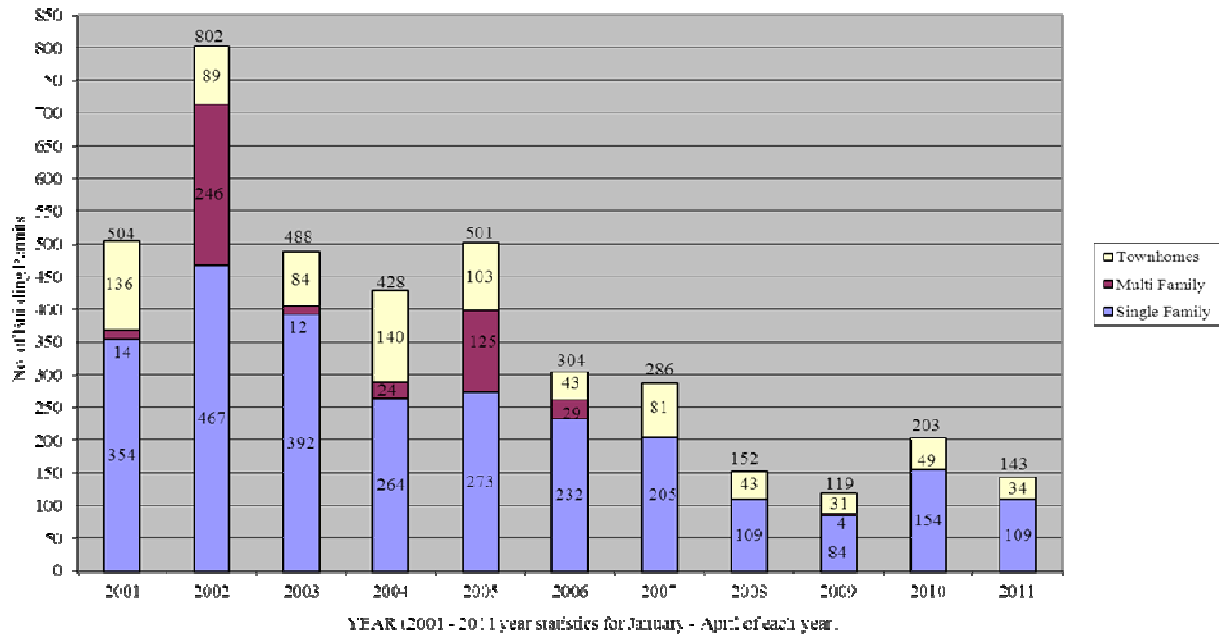


BUILDING PERMITS ISSUED THROUGH APRIL 2011

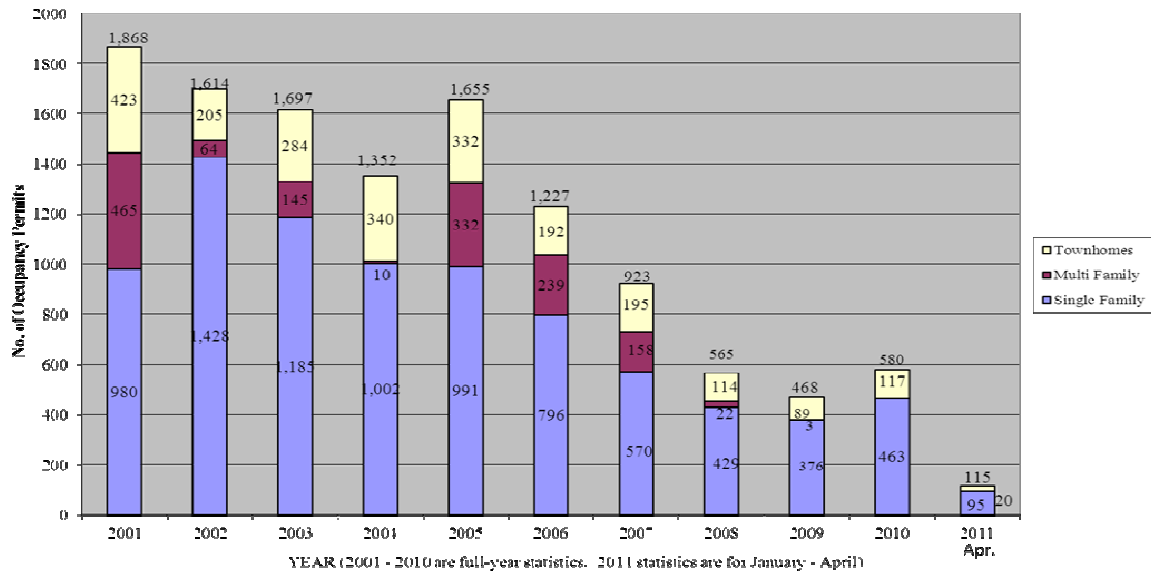


Public Works – Permit Update

HISTORY OF BUILDING PERMITS ISSUED 2001-2011 JANUARY- APRIL OF EACH YEAR

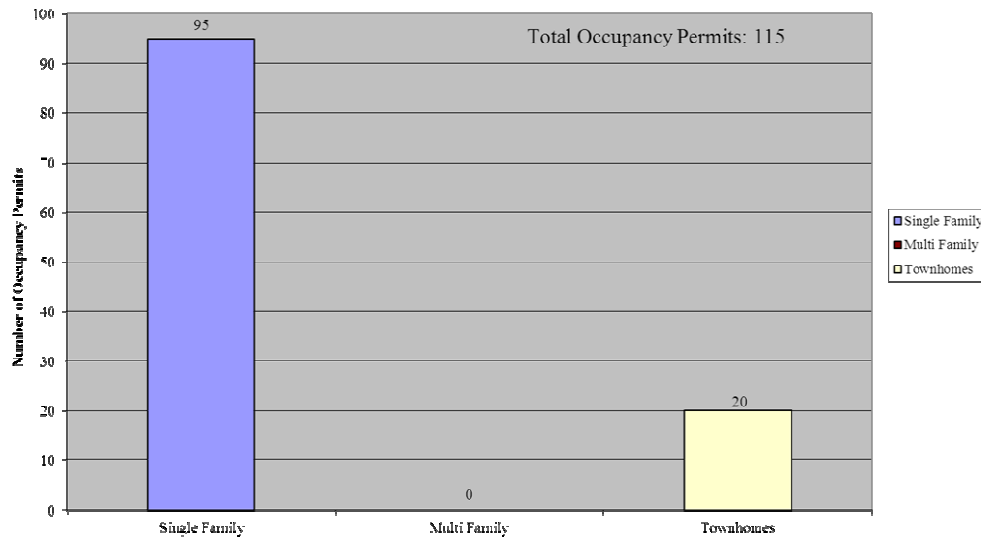


HISTORY OF OCCUPANCY PERMITS ISSUED FULL-YEAR STATISTICS 2001-2011

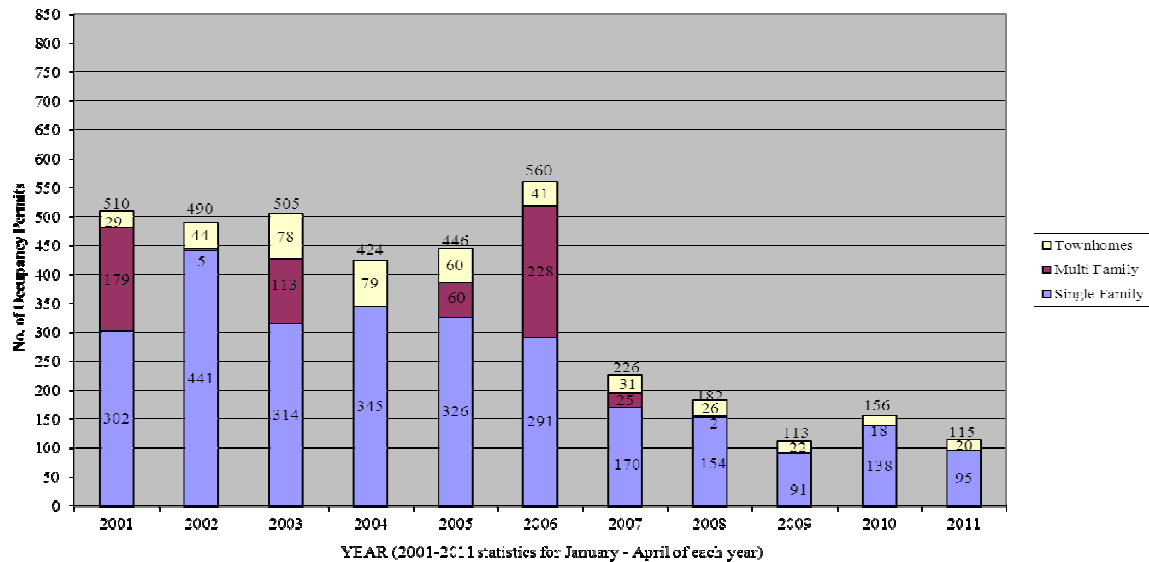


Public Works – Permit Update

OCCUPANCY PERMITS ISSUED THROUGH APRIL 2011



HISTORY OF OCCUPANCY PERMITS ISSUED 2001-2011 January - April of Each Year



Public Works – Permit Update

PERMIT ACTIVITY REPORT APRIL 2011

PERMIT ACTIVITY	Month		% Change	Year-to-Date		% Change
	April 2011	April 2010		YTD	Previous YTD	
PERMITS ISSUED	305	334	(9)	1,061	969	9
CONSTRUCTION VALUE	\$23,420,656	\$16,773,866	40	\$124,375,069	\$60,484,291	106
FEES	\$161,877	\$162,211	(0)	\$646,366	\$562,793	15
NEW CONSTRUCTION						
RESIDENTIAL						
SINGLE-FAMILY DWELLINGS	46	58	(21)	143	203	(30)
(Houses, Townhouses, Duplexes)						
MULTI-FAMILY DWELLINGS	0	0	0	0	0	0
(Apartments and Condominiums)						
CONSTRUCTION VALUE	\$9,971,935	\$10,209,603	(2)	\$32,270,590	\$37,880,418	(15)
COMMERCIAL						
COMMERCIAL	0	1	(100)	2	3	(33)
CONSTRUCTION VALUE	\$0	\$500,000	(100)	\$40,500,000	\$5,354,000	656
ADDITIONS/ALTERATIONS						
RESIDENTIAL	183	202	(9)	636	568	12
COMMERCIAL	76	73	4	280	195	44
CONSTRUCTION VALUE	\$13,448,721	\$6,064,263	122	\$51,604,479	\$17,249,873	199
CERTIFICATES OF OCCUPANCY						
NEW SINGLE-FAMILY DWELLINGS	37	47	(21)	115	156	(26)
(Houses, Townhouses, Duplexes)						
NEW MULTI-FAMILY DWELLINGS	0	0	0	0	0	0
(Apartments and Condominiums)						
NEW COMMERCIAL	4	4	0	6	8	(25)

Transportation Update

STAFFORD COUNTY DEPARTMENT OF PUBLIC WORKS TRANSPORTATION DIVISION

Traffic Engineering Requests / VDOT Issues

Request Received	Source of Request	Requested Action / Issue	Status	Affected Street(s) or Intersection	Neighborhood	District	Last Action / Staff Comments	Final Determination / Action Required
9/22/2008	Mr. Dudenhefer / Citizen	Revised Traffic Pattern - Shared Thru / R-Turn lane to SR-610 East	ACTIVE	Salisbury Dr @ Garrisonville / Mine Rd @ Garrisonville		Garrisonville	<p>Forwarded request to VDOT for evaluation - 12/16/08. Requested status update from VDOT 3/12/09, 6/2/09, and 8/6/09; Update provided 8/6/09.</p> <p>Requested status update from VDOT 8/28/09 and 10/5/09 and 11/3/09; Update provided 11/4/09.</p> <p>Requested update from VDOT - 12/1/09; Update provided 12/1/09.</p> <p>Requested update from VDOT 1/5/10; Update received 1/7/10.</p> <p>Requested update from VDOT 2/3/10; Update provided 2/4/10.</p> <p>Requested update from VDOT 3/31/10; Update provided 4/7/10.</p> <p>Requested update from VDOT 5/5/10; Update provided 5/5/10.</p> <p>Requested update from VDOT 5/27/10; 7/6/10; 8/4/10; 8/27/10; 9/30/10; 10/27/10; 11/29/10; 1/3/11; 2/7/11; 3/10/11; 4/4/11. Update provided 4/6/11. Requested update from VDOT 5/4/11; Update provided 5/4/11.</p>	<p>VDOT Update: Review of intx currently underway - 8/6/09. VDOT Update: Still under review - 11/4/09. VDOT Update: Intx still under review - 1/7/10. VDOT Update: Review of intx complete; Report/Recommendations pending - 2/4/10. VDOT Update: Right turn overlap provided at Salisbury Dr; Mine Rd still under review - 4/7/10. VDOT Update: Project approved to provide dual R-turn lanes to SR-610 (additional lane to be added) including ped accommodations.</p> <p>Purchase of needed ROW currently underway; Const to begin in approx 12-18 months - 5/5/10. VDOT Update: No new information available at this time - 6/1/10; 7/7/10; 8/5/10; 9/1/10; 9/30/10; 11/1/10; 11/30/10; 1/5/11; 2/8/11; 3/10/11. VDOT Update: VDOT will be performing an operational analysis to determine potential effects of providing Mine Rd crosswalk across easterly leg of intx; Will also evaluate operational effect of providing a crosswalk across 610 at Salisbury Dr to assess potential impacts to I-95 ramps. Both analyses expected to be completed in April 2011 - 4/6/11. VDOT Update: Analysis complete; Proposed crossings across 610 will be best suited at west leg of each intx (Mine and Salisbury). County must provide sidewalks or suitable accessible routes to all corners where they do not currently exist for ped signals to be installed at these intx - 5/4/11.</p>

Transportation Update

STAFFORD COUNTY DEPARTMENT OF PUBLIC WORKS TRANSPORTATION DIVISION

Traffic Engineering Requests / VDOT Issues

Request Received	Source of Request	Requested Action / Issue	Status	Affected Street(s) or Intersection	Neighborhood	District	Last Action / Staff Comments	Final Determination / Action Required
3/11/2009	Mr. Dudenhefer	Through Truck Restrictions	ACTIVE	Parkway Blvd / Flatford Rd / Northampton Blvd / Hampton Park Rd / Eustace Rd / Embrey Mill Rd		Garrisonville	Original request expanded to include Parkway Blvd, Flatford Rd, and Eustace Rd. - 4/11/09. VDOT will not accept alternate route as previously proposed - 6/18/09. Staff revised proposed alternate route; "approved" by VDOT - 6/22/09. At request of Supervisors Dudenhefer and Sterling, restricted routes expanded to include Winding Creek Rd and Walpole St. Board package to be revised and presented at 7/7/09 Board meeting - 7/2/09. Requested status update from VDOT 11/3/09; Update provided 11/4/09. Requested update from VDOT 12/1/09 and 1/5/10; Update provided 1/7/10. Requested update from VDOT 2/3/10; Update received 2/3/10; 2/26/10; 3/31/10; 5/5/10; and 5/27/10; Update provided 6/1/10. Requested update from VDOT 7/6/10; 8/4/10; 8/27/10; 9/30/10; 10/27/10; 11/29/10; 1/3/11. Update provided 1/5/11. Requested update from VDOT - 3/10/11; 4/4/11. Update provided 4/6/11. Requested update from VDOT 5/4/11; Update provided 5/4/11.	R09-256 approved by BOS - 8/18/09. VDOT Update: All necessary documentation forwarded to the Richmond Office for study and review - 11/4/09. VDOT Update: Study to be initiated - 1/7/10. VDOT Update: Request still under review by Richmond - 2/3/10; 2/26/10; 4/7/10; 5/5/10. VDOT Update: Traffic count study currently underway, and should be finalized by late summer 2010 - 6/1/10. VDOT Update: No new information available at this time; Request still under review - 7/7/10; 8/5/10; 9/1/10; 9/30/10. VDOT Update: Draft report complete as of 10/4/10; Final report to be forwarded to Fredericksburg District in coming weeks - 11/1/10; 11/30/10. VDOT Update: Report currently under review; VDOT soliciting public comments. Public comments will be accepted through March 3, 2011 - 1/5/11. VDOT Update: No new information available at this time - 3/10/11. VDOT Update: Through Truck Restrictions approved by Residency Administrator; Resolution signed and forwarded to Richmond sign off. Signs have been ordered and have been scheduled for installation - 4/6/11. VDOT Update: Signs are expected to be available and installed within the next few weeks - 5/4/11.
1/25/2010	HOA	Multi-Way Stop	CLOSED	Multiple	The Greens at Amyclae	Rock Hill	Request currently under staff review; HOA to confirm desired locations for placement of multiple MWS applications - 4/22/10. Staff contacted HOA to confirm request to install multiple MWS and desired locations; Pending response from HOA - 5/28/10. No response from HOA/Mgmt Co; Staff contacted Mgmt Co again - 6/24/10; 8/27/10; 10/7/10; 10/25/10; 12/2/10. Staff received final MWS locations requested by HOA - 12/9/10. Resolution R11-31 to be presented to BOS on 1/18/11. Requested update from VDOT - 3/10/11; 4/4/11. Requested update from VDOT 5/4/11; Update provided 5/4/11.	R11-31 approved by BOS on 1/18/11; Pending installation of signs by VDOT - 2/10/11. VDOT Update: Sign installation pending to be scheduled - 3/10/11; 4/6/11. VDOT Update: Signs installed as of 4/29/11.

Transportation Update

STAFFORD COUNTY DEPARTMENT OF PUBLIC WORKS TRANSPORTATION DIVISION

Traffic Engineering Requests / VDOT Issues

Request Received	Source of Request	Requested Action / Issue	Status	Affected Street(s) or Intersection	Neighborhood	District	Last Action / Staff Comments	Final Determination / Action Required
4/26/2010	Mr. Dudenhefer	Multi-Way Stop	ACTIVE	Northampton Blvd / Christopher Way	Hampton Oaks	Garrisonville	Request currently under staff review; Pending receipt of letter of request from HOA - 5/5/10 and 6/3/10. HOA request received 6/24/10; Request forwarded to VDOT for review - 6/29/10.	VDOT Update: MWS not supported at this location due to close proximity of other MWS in the area, and large imbalance of traffic volumes. Christopher Way does offer access to Eustace Rd as an alternate route. Targeted enforcement and/or Traffic Calming recommended to address speeding concerns - 7/29/10. Pending response from Hampton Oaks HOA/Supervisor Dudenhefer regarding suggested MWS alternatives - 8/27/10.
7/22/2010	Mr. Sterling / Citizen	Multi-Way Stop	ACTIVE	Lakeview Dr / Boundary Dr	Lake Arrowhead	Rock Hill	Staff contacted citizen to collect additional signatures in support of MWS in this location; No HOA, so min. of 10 signatures will be required - 8/30/10. Request forwarded to VDOT for preliminary review - 8/30/10. VDOT agreed to placement at proposed location - 9/8/10. Board package and resident notification pending receipt and confirmation of additional signatures - 9/30/10. No petition signatures received to date; Staff contacted citizen - citizen still in the process of collecting signatures - 12/2/10; 2/10/11; 4/6/11.	

Transportation Update

STAFFORD COUNTY DEPARTMENT OF PUBLIC WORKS TRANSPORTATION DIVISION

Traffic Engineering Requests / VDOT Issues

Request Received	Source of Request	Requested Action / Issue	Status	Affected Street(s) or Intersection	Neighborhood	District	Last Action / Staff Comments	Final Determination / Action Required
8/20/2010	Mr. Sterling / HOA	Multi-Way Stop / Residence District	ACTIVE	Monument Dr / Lightfoot Dr	Augustine North	Rock Hill	Staff contacted HOA for specific MWS locations on 8/27/10; Sent request to Sheriff's Office to conduct traffic study - 9/1/10. HOA to determine locations for MWS placement - 9/8/10. Further processing on hold pending HOA determination of MWS locations; Staff contacted HOA regarding requested locations. HOA discussed locations and giving residents an opportunity to comment before proceeding. Resident comment must be received by next HOA meeting scheduled on 10/20. HOA will forward formal request and locations at that time - 10/7/10. HOA extended deadline for MWS comment by additional 30 days for further resident feedback - 10/28/10. HOA still seeking additional resident input for MWS placement; MWS request still under consideration by HOA Board pending speed study data - 2/11/10. Speed study completed; Data evaluated by staff during February 2011. Data did not meet min. criteria to qualify for Residence District; HOA notified on 2/18/11. Staff received final MWS locations requested by HOA - 2/23/11. Resolution R11-104 to be presented to BOS on 4/5/11.	R11-104 approved by BOS on 4/5/11; Pending installation of signs by VDOT - 4/6/11; 5/4/11.
12/10/2010	Mr. Milde / HOA	Traffic Calming	ACTIVE	Austin Run Blvd	Austin Run	Aquia	Request currently under staff review - 1/5/11; 2/10/11. Sent request to Sheriff's Office to conduct traffic study - 2/28/11. Pending results of study - 3/10/11; 4/6/11; 5/4/11.	
1/21/2011	Mr. Milde / HOA	Restricted Parking Areas	CLOSED	Multiple	Manors at Greenridge	Aquia	Resolution R11-72 to be presented to BOS on 3/1/11 to authorize a Public Hearing. Ordinance O11-12 to be presented and Public Hearing Held during April 2011 - 2/10/11. Sheriff's Office and HOA notified of approved Ordinance O11-12 - 4/26/11.	R11-72 approved by BOS on 3/1/11; Public Hearing to be held 4/5/11. BOS postponed public hearing until 4/19/11. O11-12 approved by BOS on 4/19/11.
2/15/2011	Mr. Milde / Citizen	Watch for Children Signs	ACTIVE	Coal Landing Rd		Aquia	Staff contacted citizen to determine placement of WFC signage - 2/28/11. Resolution R11-105 to be presented to BOS on 4/5/11.	R11-105 approved by BOS on 4/5/11; Pending installation of signs by VDOT - 4/7/11; 5/4/11.

Transportation Update

STAFFORD COUNTY DEPARTMENT OF PUBLIC WORKS TRANSPORTATION DIVISION

Traffic Engineering Requests / VDOT Issues

Request Received	Source of Request	Requested Action / Issue	Status	Affected Street(s) or Intersection	Neighborhood	District	Last Action / Staff Comments	Final Determination / Action Required
2/28/2011	Mr. Snellings / Citizen	All-Way Stop	ACTIVE	Mountain View Rd / Kellogg Mill Rd		Hartwood	Staff contacted VDOT regarding repeated requests and denials for AWS at this intx. VDOT already aware of current request; Currently being evaluated based on peak AM/PM traffic volumes - 3/11/11. Requested status update from VDOT - 4/5/11. Requested status update from VDOT 5/4/11; Update provided 5/4/11.	VDOT Update: VDOT completed review of intersection. AWS is warranted based on peak AM/PM traffic volumes. In addition to AWS signage, additional striping, and advance warning flashers recommended - 4/5/11. VDOT Update: Design work completed on 5/4/11; Currently evaluating construction options - 5/4/11.
3/3/2011	Mr. Dudenhefer / HOA	Restricted Parking Areas	ACTIVE	Parkway Blvd	Park Ridge	Garrisonville	Request currently under staff review - 3/10/11. Two (2) of roads requested for restriction impact other properties not part of the Park Ridge communities; Pending further discussion with Supervisor Dudenhefer - 4/4/11. Request to proceed with proposed restrictions on Parkway Blvd and a portion of Hampton Park Rd only; No restrictions proposed for Flatford Rd - 4/5/11. Resolution R11-123 to be presented to BOS on 4/19/11 to authorize a Public Hearing. Ordinance O11-28 to be presented and Public Hearing held during May 2011 - 4/11/11.	R11-123 approved by BOS on 4/19/11; Public Hearing to be held 5/17/11.
3/4/2011	Mr. Dudenhefer / HOA	Multi-Way Stop	ACTIVE	Larkwood Ct / Old Mineral Rd	Settlers Landing	Garrisonville	Request currently under staff review - 3/10/11. Request does not meet criteria #5 for max. of 2 MWS within 1.2 mile; Request forwarded to VDOT to review for an exception to criteria - 3/24/11.	VDOT Update: MWS not supported at this location due to close proximity of other MWS in the area. Traffic Study/Traffic Calming recommended to address speeding concerns - 3/31/11. Pending response from Settlers Landing HOA/Supervisor Dudenhefer regarding suggested MWS alternatives - 5/5/11.
3/14/2011	Mr. Snellings	Through Truck Restrictions	ACTIVE	Sanford Drive		Hartwood	Request currently under staff review - 4/4/11. Site visit / traffic study conducted by staff - 4/29/11. Further processing of request on hold, pending further evaluation of traffic patterns - 5/4/11.	
3/18/2011	Ms. Stimpson / Citizen	Through Truck Restrictions	ACTIVE	Wyne Drive		Falmouth	Request currently under staff review - 3/23/11. Request does not meet criteria #2 for high concentration areas; Request forwarded to VDOT for review of requested locations - 3/24/11. Resolution R11-121 to be presented to BOS on 4/19/11 to authorize a Public Hearing. Resolution R11-122 to be presented and Public Hearing held during May/June 2011 - 4/4/11.	R11-121 approved by BOS on 4/19/11; Public Hearing to be held 5/17/11.

Transportation Update

STAFFORD COUNTY DEPARTMENT OF PUBLIC WORKS TRANSPORTATION DIVISION

Traffic Engineering Requests / VDOT Issues

Request Received	Source of Request	Requested Action / Issue	Status	Affected Street(s) or Intersection	Neighborhood	District	Last Action / Staff Comments	Final Determination / Action Required
3/22/2011	Ms. Stimpson / HOA	Watch for Children Signs	ACTIVE	Sapphire Street / Garnet Way	Cambridge Crossing	Falmouth	Request currently under staff review - 3/23/11. Cambridge Crossing has an HOA; Request must be supported by HOA - 3/24/11. Request does not meet criteria #2 for high concentration areas; Request forwarded to VDOT for review of requested locations - 3/24/11. VDOT will allow 1 sign at entrance only since subdivision is a closed community - 4/4/11. Staff contacted citizen and informed that HOA must support the request; Suggested that she contact HOA - 4/5/11. Request on hold, pending support from HOA - 5/4/11.	
4/6/2011	Ms. Stimpson / Citizen	Multi-Way Stop / Traffic Calming	ACTIVE	Cherry Laurel Drive	Hickory Ridge	Falmouth	Request currently under staff review - 4/11/11. Stratford Place has an HOA; Request must be supported by HOA. Staff contacted citizen and informed that HOA must support the request; Provided contact info. for HOA mgmt company - copy of RTMP and all available programs - 4/22/11. Request on hold, pending support from HOA - 5/4/11.	
4/6/2011	Ms. Stimpson / Citizen	Traffic Signal Modifications - Protected Left Turn	ACTIVE	Deacon Rd / Leeland Rd		Falmouth	Request forwarded to VDOT for evaluation - 4/8/11. Requested status update from VDOT 5/4/11; Update provided 5/4/11.	VDOT Update: Completed a review of this intersection and recommends measures to improve sight lines by removing signs, reducing sign sizes, and removing some median plantings. Crash history does not justify implementation of protected only operations at this time - 5/4/11
4/8/2011	Ms. Stimpson / Citizen	Multi-Way Stop	ACTIVE	Archer Rd / Little Oak Rd/ Hamstead Rd	Stratford Place	Falmouth	Request currently under staff review - 4/11/11. Hickory Ridge has an HOA; Request must be supported by HOA. Staff contacted citizen via e-mail and informed that HOA must support the request; Also provided copy of RTMP and all available programs - 4/22/11. Request on hold, pending support from HOA - 5/4/11.	
4/27/2011	HOA	Crosswalk Safety Improvements	ACTIVE	Austin Ridge Dr / Scotland Cr / Lafayette St	Austin Ridge	Hartwood	Request forwarded to VDOT for evaluation - 5/4/11.	
7/27/2011	HOA	Signal Warrant Analysis / Other Safety Improvements	ACTIVE	Austin Ridge Dr / Tapestry Rd	Austin Ridge	Hartwood	Request forwarded to VDOT for evaluation - 5/4/11.	

Planning and Zoning

Planning Actions

SUBDIVISION PLANS			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Submissions			
Quantico Corporate Center	Boundary line adjustment and dedication plat on 17.03 acres zoned M-1	Submitted 5/3/11	Griffis-Widewater
Ambrose Estates	Construction plan for 12 single family lots on 47.7 acres zoned A-1	Submitted 5/3/11	Hartwood
Stafford Regional Airport	Boundary line adjustment plat for 2 lots on 41.98 acres zoned A-1	Submitted 5/9/11	Aquia
Embrey Mill Sec. 2	Revised construction plan for 196 single family dwellings (75 attached and 121 detached units) on 62.21 acres zoned PD-1	Submitted 5/18/11	Hartwood (Garrisonville)
Sycamore Hills	Construction plan for 15 single family lots on 68.645 acres zoned A-2	Submitted 5/23/11	Aquia
Marian Manor	Minor subdivision plat for 2 lots on 12.65 acres zoned A-1	Submitted 5/24/11	Aquia
Doc Stone Woods Sec. 2	Minor subdivision plat for 2 single family lots on 4.18 acres zoned A-2	Submitted 5/31/11	Griffis-Widewater
River Park Estates	Minor subdivision plat for 4 single family lots on 101.77 acres zoned A-1	Submitted 5/31/11	Aquia
Approvals			
Centerport Industrial Park	Dedication plat for ROW on 0.76 acres zoned M-1	Approved 5/10/11	Hartwood
Sherwood Farms Sec. 1 vacation	Final plat to vacate 31 single family lots on 113.95 acres zoned A-1	Approved 5/10/11	George Washington
Hampton Run	Technical change to an approved preliminary subdivision plan to adjust lot lines to avoid steep slopes and accommodate sanitary sewer outfall	Approved 5/12/11	Garrisonville
Synan Industrial Park	Minor subdivision plat for 1 industrial lot on 5.44 acres zoned M-2	Approved 5/13/11	Falmouth
Woodstream Sec. 3	Final plat for 114 multi-family units on 42.18 acres zoned R-2 and R-4	Approved 5/20/11	Aquia (Griffis-Widewater)
Hidden Lake Lot 25 & 26	Consolidation plat for 2 lots on 0.9 acres zoned A-2	Approved 5/23/11	Rock Hill
Clark Farm	Minor subdivision plat for 1 lot of 48 acres zoned A-1	Approved 5/23/11	Hartwood
Loftin Family Subdivision	Family subdivision plat for 1 lot on 9.54 acres zoned A-1	Approved 5/23/11	Hartwood
Port Aquia Storm Drainage	Dedication plat for offsite storm drainage easement on property zoned R-2	Approved 5/24/11	Aquia

Planning and Zoning

Carrington Heights	Construction plan for 8 single family lots on 34.34 acres zoned A-1	Approved 5/24/11	George Washington
Blaisdell Subdivision	Consolidation plat for 2 commercial lots on 0.96 acres zoned B-2	Approved 5/25/11	George Washington
SITE PLANS			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Submissions			
Quantico Corporate Center	Infrastructure plan for road and stormwater facility construction on 41.2 acres zoned M-1	Submitted 5/2/11	Griffis-Widewater
Stafford Co. Utilities - Wyche Road	Infrastructure plan for water line along Courthouse Road, Wyche Road and Venture Drive	Submitted 5/16/11	Aquia (Hartwood)
Mount Ararat Baptist Church	Revised site plan for parking lot & entrance road realignment for a church on 4.8 acres zoned A-1	Submitted 5/17/11	Rock Hill
Colonial Baptist Church	Grading plan for church playfield on 4.7 acres zoned R-1	Submitted 5/19/11	Aquia
Approvals			
Fredericksburg-Stafford Park Authority Bike Trail	Grading plan for a 4,550 linear foot bike and walking trail on 1.1 acres zoned R-1	Approved 5/10/11	George Washington
Woodstream Sec. 4 revision	Major site plan revision to change building types and utility connections for 32 multi-family units on 14.55 acres zoned R-2	Approved 5/24/11	Aquia (Griffis-Widewater)
REZONINGS			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Submissions			
Quantico Corporate Center Hotel	Reclassification from M-1 to B-2 to allow a hotel on 2.7 acres	Submitted 5/26/11	Griffis-Widewater
Approvals			
Pets Plus	CUP for motor vehicle rental on 0.90 acres zoned B-2	BOS approval 5/17/11	Aquia
CONDITIONAL USE PERMITS			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Submissions			
Telemedia Broadcasting Communications Tower	Conditional Use Permit to allow a telecommunication facility, specifically for FM radio broadcasting on 8.09 acres zoned A-2	Submitted 5/16/11	George Washington

Planning and Zoning

Quantico Corporate Center Hotel	Conditional Use Permit for an exception to the maximum floor area ratio up to 0.48 for a 4-story hotel on 2.7 acres zoned B-2	Submitted 5/27/11	Griffis-Widewater
Approvals			
Telecom - Paynes Corner	CUP to allow a telecommunications facility on 1.00 acre zoned A-2	BOS approval 5/17/11	Hartwood
ORDINANCES			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
PC public hearing			
RDA-1	Creates new zoning district for Boswells Corner Redevelopment Area	PC recommended approval 5/4/11	
ZONING ACTIONS			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Zoning Violations			
	43 Inspections; 37 violations cited, other 15		
Appeals			
A10-6/1000352	Appeal of a Notice of Violation dated November 10, 2010 regarding Section 28-35, Table 3.1 "District Uses and Standards", for the parking and storage of commercial vehicles on Assessor's Parcel 53-50. The property is zoned B-2, Urban Commercial, located at 141 Cambridge Street.	Deferred upon applicants request	Falmouth
Variances			
V11-2/1100102	Requests Variances from Stafford County Code, Section 28-35, Table 3.1, "District Uses & Standards", A-1 Agricultural and Section 28-273, "Nonconforming Structures", further reducing the front yard requirement to allow a three (3) acre subdivision with an existing nonconforming single family dwelling. The property is zoned A-1, Agricultural, located on Assessor's Parcel 40-31, at 2344 Courthouse Road.	Approved 5/24/11	Aquia

Planning and Zoning

SE11-02/1100177	Requests a Special Exception per Stafford County Code, Section 28-57(h)(3)a, "Flood Hazard Overlay District", to allow construction of a dam across Rocky Pen Run for the purpose of creating a reservoir. The property is zoned A-1, Agricultural.	Submitted 5/24/11	Hartwood
Proffer Determination			
Tractors & Trucks	Requests a Proffer Determination of Ordinance O88-95(R), Proffer #1, which states development of the subject property shall be in substantial conformance with the conceptual development plan dated July 1988, as revised October 31, 1988, prepared by Springfield Engineering Corporation, on Assessor's Parcel 38-25E.	Response dtd 3/23/11	Aquia
Zoning Permits (Various)			
Commercial New	1		
Commercial Change	19		
Residential New	30		
Residential Change	74		
Signs	19		
Home Occ/Home Bus.	5		
Temporary Structure	7		
Demo	2		
Retaining Walls	11		
Zoning Verifications			
	1		
LOT GRADING PLANS			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Seasons Landing Sec.3	1 single family lot	Submitted 5/3/11	Aquia
Stafford Lakes Village Sec. 14A	2 single family lots	Submitted 5/3/11	Hartwood
Celebrate VA North Sec. 4B	3 single family lots	Submitted various dates	Hartwood
The Glens Sec. 2	1 single family lot	Submitted 5/5/11	Rock Hill
Hills of Aquia Sec. 3	2 single family lots	Submitted 5/6/11	Aquia
Widewater Village Sec. 2E	3 single family lots	Submitted 5/6/11	Griffis-Widewater
Richland Forest Sec. 3	1 single family lot	Submitted 5/9/11	Hartwood

Planning and Zoning

Celebrate VA North Sec. 1	1 single family lot	Submitted 5/9/11	Hartwood
Celebrate VA North Sec. 6	2 single family lots	Submitted 5/9/11	Hartwood
Tanks property	1 single family lot	Submitted 5/10/11	Hartwood
The Glens Sec. 3	1 single family lot	Submitted 5/11/11	Rock Hill
Hills of Aquia Sec. 2A	2 single family lots	Submitted 5/11/11	Aquia
The Glens Sec. 6	1 single family lot	Submitted 5/16/11	Rock Hill
Queens Guard Sec. 2	1 single family lot	Submitted 5/19/11	Hartwood
Widewater Beach Sec. 1	1 single family lot	Submitted 5/23/11	Griffis-Widewater
Celebrate VA North Sec. 4C	1 single family lot	Submitted 5/30/11	Hartwood
Total	24		
OTHER			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Submissions			
Rocky Pen Run Reservoir	Floodplain study for the construction of Rocky Pen Reservoir Dam on property zoned R-1, M-1, A-1 and A-2	Submitted 5/11/11	Hartwood
Telemedia Broadcasting Communications Tower	Comprehensive Plan Compliance review for a telecommunications facility on 8.09 acres zoned A-2	Submitted 5/17/11	George Washington
Approvals			
Shore-Pier Boathouse	Wetlands application for a walkway to a pier, and a boathouse. On property zoned R-1	Approved 5/5/11	Griffis-Widewater
John Larimer	Wetlands application to extend a pier, and construct 2 boat lifts on property zoned A-1	Approved 5/16/11	Aquia

NOTE: Election district shown in parenthesis denotes new election district boundaries based on redistricting boundaries adopted by the Board of Supervisors on May 3, 2011

Rappahannock Regional Landfill Report

Roadside Litter and Sign Pickup April 2011

Date	Weight (pounds)
Week of April 4 (& the 1'st)	19,340
Week of April 11	9,200
Week of April 18	13,600
Week of 25 (& the 30th)	16,800
<i>(worked Sat. by request of Cty Administrator)</i>	
TOTAL	58,940

Work is backed by scale tickets.
Total includes signage pickup.

Fire and Rescue Update

Monthly Call Summary – April 2011

	Apr-11	Mar-11	Apr-10	Goal
Total Calls:	1002	972	977	NA
Calls in excess of eight minutes:	268	313	326	NA
Response percentage under eight minutes:	73%	68%	67%	90%
Calls in excess of ten minutes:	126	149	156	NA

The new dispatching procedure, called Emergency Medical Dispatch (EMD), continues to impact overall response times for Fire and Rescue. EMD requires dispatchers to ask the 9-1-1 caller important screening questions to get a more accurate picture of the underlying cause of the medical emergency and provide additional lifesaving pre-arrival emergency medical self-help instructions. While ECC dispatchers have had extensive training and certification on the use of these new protocols, it will, as expected, take time for staff to become proficient. Fire and Rescue Department EMS staff and Sheriff's Office ECC staff continue to monitor the program to ensure that call processing times return to target benchmarks.

Stafford County Fire and Rescue Monthly Call Summary by First Due - April 2011

Calls 8 Mins or Less by First Due

First Due	Apr-11	Mar-11	Apr-10	Goal
Zone 1 - Falmouth	81%	76%	74%	90%
Zone 2 - Stafford	85%	82%	81%	90%
Zone 3 - Widewater	36%	55%	47%	90%
Zone 4 - Mt. View	70%	55%	61%	90%
Zone 5 - Brooke	90%	40%	34%	90%
Zone 6 - Hartwood	54%	72%	51%	90%
Zone 7 - White Oak	51%	59%	47%	90%
Zone 8 - Rockhill	33%	27%	19%	90%
Zone 9 - Aquia	83%	75%	76%	90%
Zone 10 - Potomac Hills	82%	85%	75%	90%
Zone 12 - Berea	74%	68%	69%	90%
Zone 14 - North Stafford	79%	71%	71%	90%

*Zones reflect Fire and EMS calls combined.

Fire and Rescue Update

Stafford County Fire and Rescue Monthly EMS Summary - April 2011

Patient Contacts	
Dead at Scene	7
Patient Refusals	142
Transferred to another Unit	0
Transports	562
Total	712

Percent of Patients Transported	79%
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Clinical Saves	0
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Helicopter Transports	1
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Transports	
Fauquier Hospital	1
Mary Washington Hospital	274
Stafford Hospital	277
Potomac Hospital	3
Spotsylvania Regional Medical Center	7
MWH Freestanding ER	0
INOVA Fairfax	0

Total	562
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Stafford County Fire and Rescue Unit Staffing Percentage by Station - April 2011

CO1 - Falmouth	
Unit	Staffing %
Engine 1	100%
Medic 11	100%
Medic 11B	2%
Ambulance 11	0%
Rescue Squad 1	29%
Rescue Squad 1 Cross Staffed	65%

CO2 - Stafford Fire	
Unit	Staffing %
Engine 2	94%
Medic 2	100%
Truck 2	23%
Truck 2 Cross Staffed	33%

CO3 - Widewater	
Unit	Staffing %
Engine 3	28%
Medic 3	0%
Ambulance 3	5%

CO4 - Mt.View Fire	
Unit	Staffing %
Engine 4	4%
Medic 4	100%
Tower Ladder 4	0%
Tower Ladder 4 Cross Staffed	0%

CO5 - Brooke	
Unit	Staffing %
Engine 5	9%
Rescue Squad 5	1%
Rescue Squad 5 Cross Staffed	3%
Medic 5	100%
Medic 5B	0%
Ambulance 5	0%

CO6 - Hartwood	
Unit	Staffing %
Engine 6	86%
Medic 6	100%
Medic 6B	0%
Ambulance 6	0%

CO7 - White Oak Fire	
Unit	Staffing %
Rescue Engine 7	12%
Engine 7	1%

CO8 - Rockhill Fire	
Unit	Staffing %
Engine 8	36%

CO9 - Aquia	
Unit	Staffing %
Engine 9	100%
Medic 9	29%
Ambulance 9	7%

CO10 - Potomac Hills	
Unit	Staffing %
Engine 10	65%
Rescue Squad 10	2%
Rescue Squad 10 Cross Staffed	20%
Tower Ladder 10	1%
Tower Ladder 10 Cross Staffed	14%
Medic 10	100%
Medic 10B	1%
Ambulance 10	17%
Battalion Chief 2	42%

CO12 - Berea	
Unit	Staffing %
Quint 12	100%

CO14 - North Stafford	
Unit	Staffing %
Rescue Engine 14	100%

EMS1 - Stafford Rescue	
Unit	Staffing %
Medic 1	1%
Ambulance 1	12%

EMS4 - Mt.View Rescue	
Unit	Staffing %
Medic 4B	1%
Ambulance 4	1%

EMS7 - White Oak Rescue	
Unit	Staffing %
Medic 7	100%
Medic 7B	0%
Ambulance 7	6%

EMS8 - Rockhill Rescue	
Unit	Staffing %
Medic 8	26%
Ambulance 8	7%

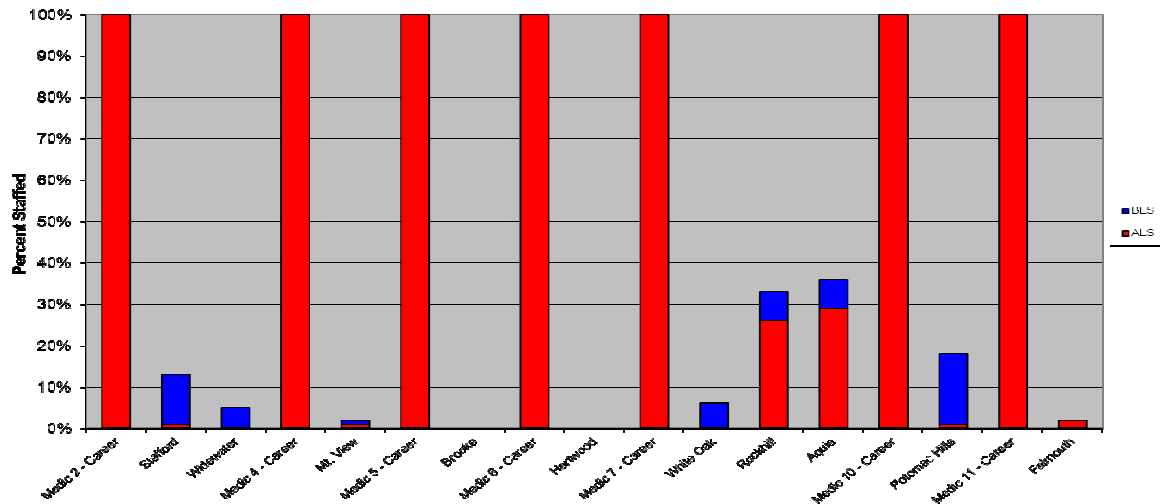
Legend

Career Units

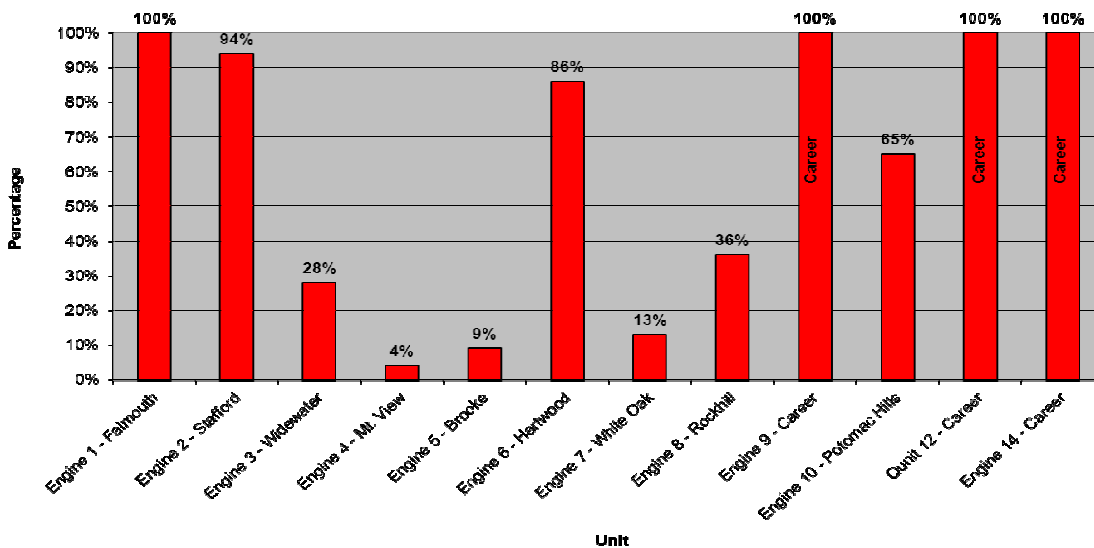
* Cross staffed means two pieces of apparatus are staffed with one crew of at least three personnel. Cross staffing takes place if there are not enough personnel to staff two pieces of apparatus. The minimum requirement for a crew is three individuals.

Fire and Rescue Update

**Stafford County Fire and Rescue
ALS/BLS Staffing Percentage
For April 2011**



**Stafford County Fire and Rescue
Engine Staffing
For April 2011**



Sheriff's Office Update

This report summarizes the activities of the Stafford Sheriff's Office through April 2011. They compare data year-to-date through April 2011 vs. year-to-date through April 2010. Below are highlights:

MAJOR CRIMES: Decrease of 4.3%.

CRIMES AGAINST PERSON: Slight decrease by .1%.

CRIMINAL ARRESTS: Decrease by 3.4%.

DUI ARRESTS: Decrease of about 22.3%.

CALLS FOR SERVICE: Decrease of 4.9%.

CRIME RATE PER 100 RESIDENTS: Decrease of 8.2%.

CONCEALED WEAPONS PERMITS AND FEDERAL LICENSES: Increase of 20%.

ANIMAL CONTROL: Fewer dogs were turned in than cats and more dogs (31%) were euthanized.

EMERGENCY COMMUNICATIONS CENTER: 911 calls decreased by 14.4% this period.

COURT SECURITY AND CIVIL PROCESS: Evictions continue to increase. This period shows a 34% increase over last year.

Sheriff's Office Update

Below is a summary of how the categories compared year-to-date through April 2011 vs. year-to-date through April 2010.

CRIME DISTRIBUTION

Crime	2011	2010
Property Crime	51.5%	55.2%
Narcotics Violations	23.0%	21.0%
Fraud Crimes	18.6%	16.8%
Crimes Against Persons	6.9%	7.0%

MAJOR CRIMES

Crime	2011	2010	% Change
All Reported Crimes	3,178	3,477	-8.6%
Major Crimes	1,147	1,198	-4.3%
% of All Reported Crimes That are Major Crimes	36.1%	35.0%	3.1%

CRIMES AGAINST PERSONS

Crime	2011	2010	% Change
Kidnapping/Abduction	7	7	0.0%
Robbery	6	17	-64.7%
Homicide	1	1	100.0%
Rape	9	10	-10.0%
Aggravated Assault	33	33	0.0%

Sheriff's Office Update

Below is a summary of how the categories compared year-to-date through April 2011 vs. year-to-date through April 2010.

CRIMES AGAINST PROPERTY

Crime	2011	2010	% Change
Motor Vehicle Theft	31	33	-6.1%
Burglary	57	46	58.3%
Larceny	503	582	-13.6%
Fraud/Financial	213	201	6.0%

MISCELLANEOUS

Activity	2011	2010	% Change
Crime Rate per 100 Residents	2.45	2.67	-8.24%
Concealed Weapons Permits and Federal Licenses	525	439	19.59%
Criminal Arrest	2,277	2,358	-3.44%
DUI Arrests	136	175	-22.29%
Citations	5,069	3,943	28.56%
Pawn Tickets Processed	3,586	3,330	7.69%
Deputies Assaulted	9	9	0.00%
Calls for Service	20,704	21,777	-4.93%

Sheriff's Office Update

Below is a summary of how the categories compared year-to-date through April 2011 vs. year-to-date through April 2010.

ANIMAL CONTROL

Activity	2011	2010	% Change
Dogs Picked Up	185	191	-3.1%
Dogs Turned In	156	163	-4.3%
Dog Adoptions	103	108	-4.6%
Cats Turned In	271	246	10.2%
Cat Adoptions	34	75	-54.7%
Dogs Euthanized	110	84	31.0%
Cats Euthanized	159	145	9.7%

COURT SECURITY AND CIVIL PROCESS

Activity	2011	2010	% Change
Evictions	337	252	33.7%
Out-of-State Prisoner Extraditions	27	33	-18.2%

Sheriff's Office Update

Below is a summary of how the categories compared year-to-date through April 2011 vs. year-to-date through April 2010.

EMERGENCY COMMUNICATIONS CENTER

Activity	2011	2010	% Change
ECC Call Volume	71,533	83,584	-14.4%
Total Law Enforcement CAD Incidents Processed	33,901	36,368	-6.8%
Total Fire and Rescue CAD Incidents Processed	5,622	4,822	16.6%
ECC Auxiliary/Support CAD Events - Utility	441	465	-5.2%
ECC Auxiliary/Support CAD Events - Animal Control	411	405	1.5%
ECC Auxiliary/Support CAD Events - Control Burns	1,212	888	36.5%

Data through March 2011 only April data not available at report time.

Human Resources

April 2011			
Fund	Full-Time Funded Positions	Vacancies	Vacancy Rate
General Government Public Safety	334	13	3.9%
General Government Non Public Safety	342	19	5.6%
General Government Total	676	32	5%
Utilities	141	9	6.8%
Total	817	41	5%

March 2011			
Fund	Full-Time Funded Positions	Vacancies	Vacancy Rate
General Government Public Safety	334	13	3.9%
General Government Non Public Safety	342	20	5.9%
General Government Total	676	33	4.9%
Utilities	141	8	5.7%
Total	817	41	5%

Turnover Rate		
Month	2011	2010
January	.6%	.8%
February	1.0%	0.4%
March	0.6%	0.7%
April	0.2%	0.7%

The turnover rate measures the number of separations during a month. These separations include voluntary and involuntary terminations. The vacancy rate measures the percent of vacancies as a result of the employee turnover.

Human Services

	APRIL 2011	APRIL 2010	% CHANGE
Number of Child Protective Services Complaints Investigated	45	45	0.0%
Number of Children in Foster Care*	45	73	-38.4%
Number of Children Receiving Child Day Care Assistance	289	291	-0.7%
Private Day School Placements	41	46	-10.9%
Public Day School Placements	33	14	135.7%
Residential Placements Excluding Foster Care Children	15	9	66.7%
Residential Placements Total	19	21	-9.5%
Number of Families Served by Family Assessment and Planning Team	10	19	-47.4%
Number of Active/Ongoing Public Assistance	8,783	8,255	6.4%
Number of New Applications for Public Assistance	586	622	-5.8%
Number of Food Stamp Households Served	3,486	3,098	12.5%
Value of Food Stamp Benefits Issued	\$1,178,225.00	\$1,094,523.00	7.6%

*Decrease attributed, in large part, to children in foster care being successfully placed for adoption or reunited with their biological families. Also, fewer children are entering care as a result of community-based prevention efforts and supportive services provided to families by Family Stabilization staff.

Utilities

The April Utilities Operations Report follows:

1. Both water treatment facilities and both wastewater treatment facilities met all permit limits and Health Department requirements for the month.
2. As of today, both reservoirs are full. Average water sales for April totaled 6.7 million gallons per day (mgd) – a 5.6% decrease over usage in April 2010. During the same period, the number of active accounts increased by 1.9% to 32,168.
3. Remaining Water and Wastewater Treatment Capacity:
 - Smith Lake WTF: 6,301 EDUs
 - Abel Lake WTF: 1,770 EDUs
8,071 EDUs

 - Aquia WWTF: 1,587 EDUs
 - Little Falls Run WWTF: 13,384 EDUs
14,971 EDUs

Utilities

DESIGN PHASE PROJECTS

Project: Rocky Pen Run Dam Foundation Preparation

Description: Preparation for placement of earthen dam including excavation to suitable rock, rock ledge trimming, cleaning of rock, installation of grout curtain, and installation of stream diversion pipe.

Project Budget Amount: \$8,834,527

Completion Date of Design Phase: N/A

Expected or Actual Construction Start Date: N/A

Current Projected Completion Date of Project: June 2011

Recent Activity: The grout cap and diversion pipe are complete. Grouting is 70% complete.



Project: Rocky Pen Run Water Treatment Facility

Description: Design and construction of a 10 MGD water treatment facility utilizing membranes readily expandable to 25 MGD with incremental addition of more membranes.

Project Budget Amount: \$25 to \$30M

Completion Date of Design Phase: May 2011

Expected or Actual Construction Start Date: August 2011

Current Projected Completion Date of Project: Fall 2013

Recent Activity: 100% Construction Project Documents being prepared for early June 2011 bid solicitation

Utilities

Project: Rocky Pen Run Dam & Reservoir

Description: New dam to create a 521-acre, 5.54 billion gallon reservoir. Involves placement of approximately 750,000 cubic yards of select material and construction of a concrete emergency spillway and a pump station to provide water to the new water treatment facility

Project Budget Amount: \$35 to \$40M

Completion Date of Design Phase: June 2011

Expected or Actual Construction Start Date: September 2011

Current Projected Completion Date of Project: Spring 2013

Recent Activity: Dam design is currently at the 100% completion stage. Submittal to Planning is expected in late May. Development of bid specifications is currently at 100%. Prequalifications are expected to be advertised in early June. Bid solicitation is expected to go out in July 2011.

Project: 480 Water Pressure Zone Improvements

Description: Pipeline connecting the new Rocky Pen Run Water Treatment Facility with existing water infrastructure. Pipe will run the full length of Greenbank Road in the southbound lane.

Project Budget Amount: \$2.6M

Completion Date of Design Phase: June 2011

Expected or Actual Construction Start Date: September 2012

Current Projected Completion Date of Project: Spring/Summer 2013

Recent Activity: Design is now complete. All needed easements have been acquired. Construction completion will be coordinated with WTF.

Project: Environmental Mitigation

Description: 25 projects required to mitigate for stream impacts from construction of the Rocky Pen Run Reservoir

Project Budget Amount: \$4.9M

Completion Date of Design Phase: Ongoing

Expected or Actual Construction Start Date: Various

Current Projected Completion Date of Project: May 2013

Recent Activity: Construction Documents are 90% complete for Fish Blockage. LID design is complete. Site 4 construction is complete. Plans have been submitted to Planning for several of the projects. Work continues on procuring the necessary restrictive easements and discussing proposed projects with landowners.

Utilities

CONSTRUCTION PHASE PROJECTS

Project: Aquia Wastewater Treatment Facility Upgrades and Improvements

Description: Upgrades of existing facility to meet more stringent nutrient removal requirements and expand capacity to 10 million gallons per day (MGD)

Project Budget Amount: \$25.397M

Completion Date of Design Phase: Complete

Expected or Actual Construction Start Date: September 2009

Current Projected Completion Date of Project: July 2011

Recent Activity: Flow is now going through the new Train 3, and Train 2 is being cleaned in preparation for installation of new diffuser equipment. The second new Cummins generator has been delivered to the site. The carbon storage building foundation slab is being laid out. Work has begun removing the equipment pad and doors from the former control room at the plant office. The 18th monthly progress meeting was held May 4.



Aquia Wastewater Treatment Facility Nutrient Reduction Upgrades

Utilities

Project: Claiborne Run Sewer Interceptor Replacement

Description: Replacement of approximately 2,100 feet of deteriorated 18-inch sewer with 42-inch ductile iron pipe near Cool Spring Road and Deacon Road. Project will provide capacity to meet build-out flows.

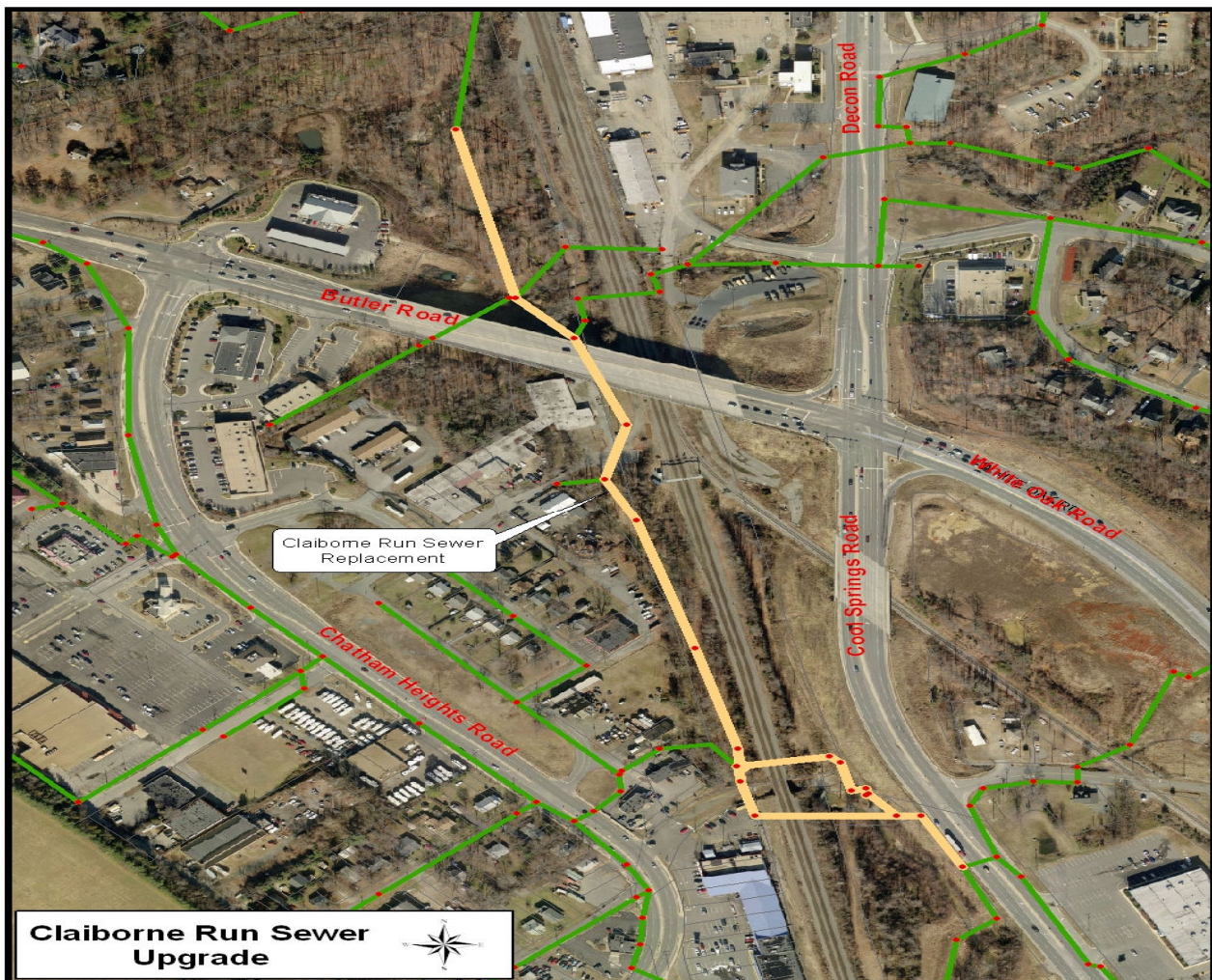
Project Budget Amount: \$2.95M

Completion Date of Design Phase: June 2011

Expected or Actual Construction Start Date: Late Summer 2011

Current Projected Completion Date of Project: June 30, 2012

Recent Activity: The Department of Environmental Quality Certificate to construct has been issued and received. Planning comments have been received by the engineer and a response has been prepared for final submittal and signature sets. Specs are under review by utilities staff. A design change for placement of a service lateral is currently being considered prior to final plan submittal. Permitting for utility crossings in the CSX right of way is under way.



Utilities

Project: Falls Run Sewer Interceptor Replacement, Phase I

Description: Replacement of approximately 12,200 feet of deteriorated 18-inch sewer main with 42-inch, 36-inch, and 30-inch pipe along Falls Run from the Falls Run PS at Washington Street in Falmouth to I-95.

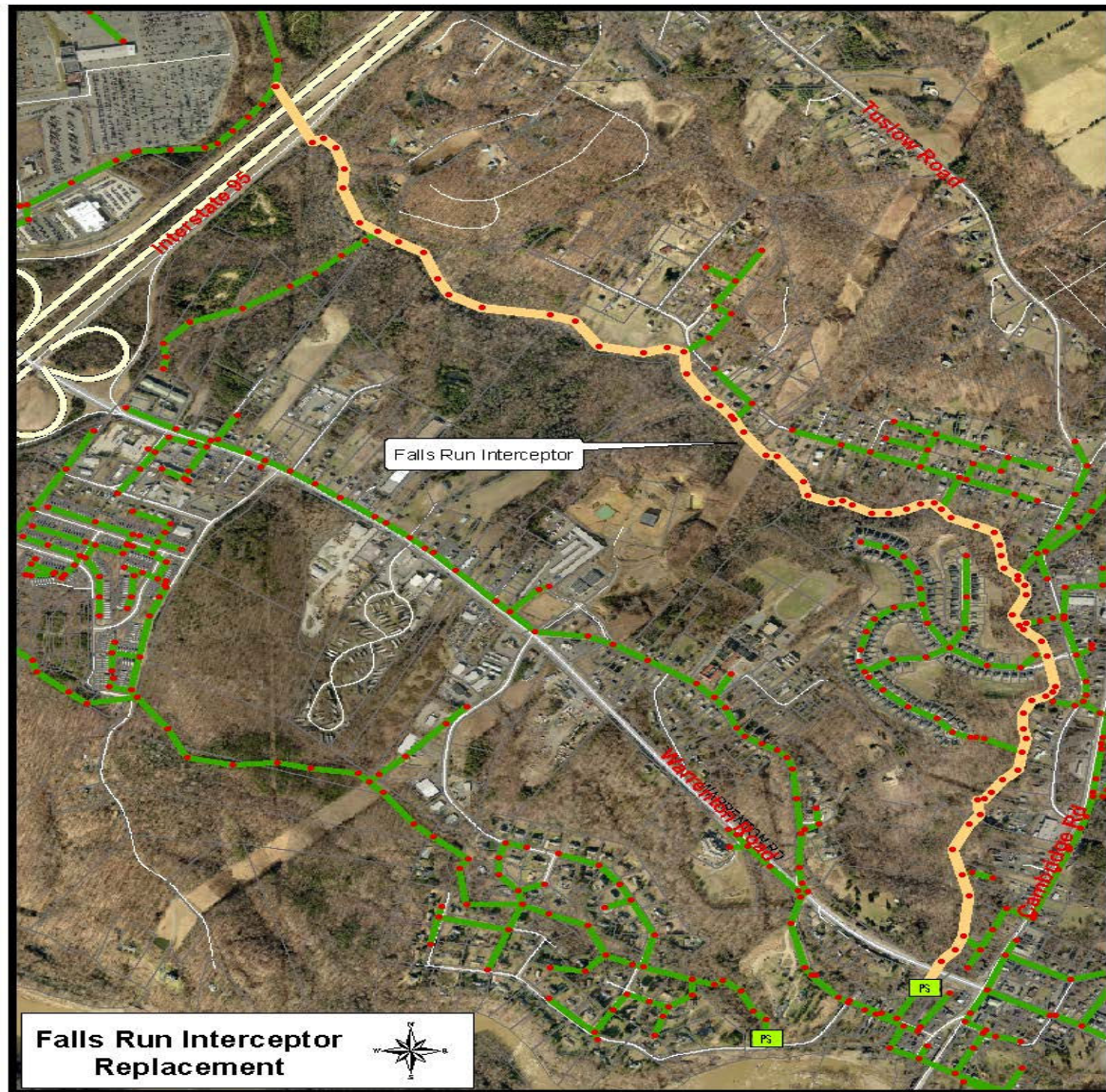
Project Budget Amount: \$6.068M

Completion Date of Design Phase: June 2011

Expected or Actual Construction Start Date: October 2011

Current Projected Completion Date of Project: October 2012

Recent Activity: The design phase for this project is complete. Signature set plans have been received from Planning. The DEQ Certificate-to-Construct application has been submitted. This project is expected to be put out to bid with the Odor Control project in June 2011.



Utilities

Project: Celebrate Virginia Water Tank

Description: Construction of a 1.0 MG elevated water tank on Greenbank Road in Celebrate Virginia near Banks Ford Parkway to replace the existing Berea Tank at Dominion Virginia Power

Project Budget Amount: \$2.147M

Completion Date of Design Phase: July 2011

Expected or Actual Construction Start Date: September 2011

Current Projected Completion Date of Project: Fall 2012

Recent Activity: In process of acquiring the property. Subdivision plat is under review. Plans are at Virginia Department of Health for final review prior to issuance of permit to construct.

Project: Austin Run Gravity Sewer Replacement

Description: Replacement of approximately 1,100 feet of undersized and deteriorated gravity sewer with 42-inch pipe from a point just west of Route 1 to the Aquia WWTF where a new screw pump lift station will be constructed to replace the existing Austin Run PS

Project Budget Amount: \$4.779M

Completion Date of Design Phase: Complete

Expected or Actual Construction Start Date: September 2011

Current Projected Completion Date of Project: June 30, 2014

Recent Activity: Bid specifications are being revised after review. The Infrastructure Plan has been approved by Planning. One easement is required, and a title search is underway. This project will be bid with the Austin Run PS Replacement Project.

Project: Austin Run Pump Station Replacement

Description: New pump station adjacent to the Aquia WWTF to replace the existing Austin Run PS located at the northeast corner of Route 1 and Coal Landing Road

Project Budget Amount: \$3.87M

Completion Date of Design Phase: April 2011

Expected or Actual Construction Start Date: Autumn 2011

Current Projected Completion Date of Project: June 30, 2013

Recent Activity: Design specifications are being revised after review and the site plan has been approved.

Project: Wayside Sewer Interceptor

Description: Construction of approximately 5,000 feet of 18-inch gravity sewer from Stone River area to the Austin Run Sewer Interceptor. The upper part of this sewer interceptor runs through Seasons Landing from Hope Road.

Project Budget Amount: \$1.2M

Completion Date of Design Phase: June 30, 2011

Expected or Actual Construction Start Date: TBD

Current Projected Completion Date of Project: August 30, 2013

Recent Activity: Design is 90% complete. One easement is still needed. Construction will be delayed to coordinate with the schedules for the Austin Run Gravity Sewer and Austin Run PS replacement projects.

Project: Aquia at Dewey Pump Station Replacement

Description: Replacement of an aging pump station in Aquia Harbour with a new pump station at a nearby location

Project Budget Amount: \$0.75M

Completion Date of Design Phase:

Expected or Actual Construction Start Date: April 2010

Current Projected Completion Date of Project: July 2011

Recent Activity: Construction is resuming to tie-in the new pump station to the existing sewer system. For the past quarter, the Aquia Harbour Board of Directors has been briefed on progress during their monthly meetings.

Utilities

Project: Upper Accokeek Pump Station Replacement

Description: New 28 MGD pump station to replace existing station and provide additional capacity needed to serve the commercial and residential development west of I-95 from Route 630 north to Aquia Creek

Project Budget Amount: \$1.2M

Completion Date of Design Phase: Complete

Expected or Actual Construction Start Date: June 2008

Current Projected Completion Date of Project: June 2011

Recent Activity: The pump station is currently in service. Staff is currently evaluating the contractor's proposal to substitute road pavement for complete removal of the old pump station structures. A pavement design has been prepared.

Project: 310 Water Pressure Zone Improvements

Description: Approximately 1,205 feet of 12-inch water line to loop Hampton Oaks at Northampton Boulevard to Austin Ridge at Lafayette Street

Project Budget Amount: \$0.401M

Completion Date of Design Phase: March 2011

Expected or Actual Construction Start Date: July 2011

Current Projected Completion Date of Project: February 2012

Recent Activity: The design phase of this project is complete. Signatures were received from the Planning Department. Virginia Department of Health local review certification letter submitted. Specifications are being finalized.



Utilities

Project: 342 Water Pressure Zone Improvements

Description: Approximately 25,100 feet of 30-inch to 18-inch water line from the Rocky Pen Run Water Treatment Facility to water mains in the 342 pressure zone near Cool Spring Road and White Oak Road, and also to the 342 zone at Old Forge Drive. Project will provide water transmission capacity from Rocky Pen Run to the southern part of the county. To expedite project, it has been broken into 2 individual phases.

Project Budget Amount: \$13.2M

Completion Date of Design Phase: Phase I - July 2011

Phase II – October 2011

Expected or Actual Construction Start Date: Phase I – Fall 2011

Phase II – Winter 2011

Current Projected Completion Date of Project: March 2013

Recent Activity: Phase I – the 30% design plans are under review. The VDOT review comments were received on May 3. Survey and utility designation from Beagle Road to US-17 has begun. Survey and utility designation along Beagle Lane is complete (ROW only).

Phase II – The Board approved the contract for engineering and design services on May 17, 2011. The alternate route through the Del Webb development is still being reviewed as a cost saving measure.



Stafford County Department of Utilities
342 Pressure Zone Upgrades
Phase 1 - Old Forge Drive to Cool Spring Road



Utilities



Project: 370 Water Pressure Zone Improvements

Description: Approximately 5,000 feet of 12-inch water main on Courthouse Road from I-95 to Red Oak Drive and on Wyche Road from Courthouse Road to Venture Drive. Will provide water transmission capacity to move water from the Smith Lake WTF to the Route 1 area south of the courthouse and will improve fire flows in the Wyche Road area.

Project Budget Amount: \$1.308M

Completion Date of Design Phase: June 2011

Expected or Actual Construction Start Date:

Current Projected Completion Date of Project: March 2012

Recent Activity: Project design is complete. However, easement plats and deeds are being revised, and easement acquisition is pending. A meeting was held with VDOT staff to discuss coordination with the I-95/Rt. 630 interchange project. Plans have been submitted to Planning for review.

Project: Route 1 North Sewer Line

Description: Approximately 4,400 feet of 18-inch gravity sewer along and parallel to Route 1. Will replace deteriorated gravity sewer and provide additional capacity to move wastewater from the northern part of the county toward the Aquia Creek PS at Route 1 and Telegraph Road.

Project Budget Amount: \$2.442M

Completion Date of Design Phase: July 2011

Expected or Actual Construction Start Date: Autumn 2011

Current Projected Completion Date of Project: July 2012

Recent Activity: The project design has been coordinated with the infrastructure needs for the Boswell's Corner Redevelopment Area Plan. Staff met with the owner of Guinn's Mobile Home Park to discuss alignment changes to facilitate future development of the property. The engineer has submitted a proposed realignment in the area of Guinn's Mobile Home Park, and submitted updated plan and profile sheets.

Utilities

Project: North Stafford Industrial Park Pump Station Replacement

Description: Replacement of existing pump station due to deterioration. Currently pumps through the force main along Route 1 to the Courthouse area. New station will pump into the Upper Accokeek sewershed, which will reduce energy consumption and free up capacity in the Route 1 force main. Will include 1,729 feet of 6-inch force main from the pump station to connect with the existing force main from the Upper Accokeek Pump Station

Project Budget Amount: \$0.670M

Completion Date of Design Phase: July 2011

Expected or Actual Construction Start Date: August 2011

Current Projected Completion Date of Project: March 2012

Recent Activity: The Board approved the contract for engineering and design services on May 3, 2011. A fully executed contract was received on May 17, 2011. Field work is currently being scheduled.



Utilities

Project: Oaks of Stafford Pump Station Replacement

Description: Replacement of existing pump station due to equipment and concrete structure having reached the end of useful lives. Projected flows are expected to exceed the current pump station capacity soon.

Project Budget Amount: \$0.460M

Completion Date of Design Phase: March 2012

Expected or Actual Construction Start Date: June 2012

Current Projected Completion Date of Project: June 2013

Recent Activity: A resolution was submitted for the May 17th Board agenda, and then removed by county administration. It has been determined that it should be added to the June 7th Board agenda for approval. A resolution has been prepared for submittal.



Utilities

Project: Ebenezer Church Pump Station

Description: Replacement of existing pump station due to deterioration beyond the feasibility of repair, aging equipment and need to replace to avoid overflows. Current site is inadequate and project will require acquisition of additional land adjacent to existing site.

Project Budget Amount: \$0.925M

Completion Date of Design Phase: March 2012

Expected or Actual Construction Start Date: June 2012

Current Projected Completion Date of Project: June 2013

Recent Activity: A contract for design services has been submitted to Purchasing to be finalized. Contracts mailed to engineer from Purchasing May 18, 2011.



Utilities

Project: Old Route 3 Pump Station Replacement

Description: Replacement of existing pump station that has deteriorated and is allowing groundwater to enter the structure. Mechanical equipment is dated and in need of replacement. New pump station will consist of a new concrete wetwell constructed above the flood plain with an above-ground, suction lift pump station.

Project Budget Amount: \$0.725M

Completion Date of Design Phase: March 2012

Expected or Actual Construction Start Date: June 2012

Current Projected Completion Date of Project: June 2013

Recent Activity: The Board approved the contract for engineering and design services on May 3, 2011. A fully executed contract was received on May 17, 2011. Field work is currently being scheduled.



Utilities

WATER EXTENSION PROJECTS

Project: Garrisonville Road Short Water

Description: Approximately 400 feet of 8-inch water main to serve one applicant on Garrisonville Road west of Joshua Road

Project Budget Amount: \$12,600

Completion Date of Design Phase: Complete

Expected or Actual Construction Start Date: Under Construction

Current Projected Completion Date of Project: July 2011

Recent Activity: Design has been incorporated into a VDOT project at the intersection of Garrisonville Road and Joshua Road. VDOT has acquired the water line easements. VDOT construction began in April 2010. The waterline has been constructed, but has not yet been tested.

Project: Krieger Lane Short Water

Description: 425 feet of 2-inch waterline to service two connections

Project Budget Amount: \$9,600

Completion Date of Design Phase: June 2011

Expected or Actual Construction Start Date: August 2011

Current Projected Completion Date of Project: October 2011

Recent Activity: Deed of Easement has been sent to the property owner in Fairfax. A VDOT Land Use Permit has been acquired.

Project: Little Whim Short Water 3

Description: 630 feet of 2-inch and 8-inch PVC waterline to serve one applicant on Little Whim Road, just north of Julie Lane.

Project Budget Amount: \$16,450

Completion Date of Design Phase: Complete

Expected or Actual Construction Start Date: Complete

Current Projected Completion Date of Project: Complete

Recent Activity: Construction work is complete. Timmons Group is working on the as-built drawings.

SEWER EXTENSION PROJECTS

Project: Charlie's Lane Sanitary Sewer Extension

Description: Project to connect one house to an existing sewer and add 230 feet of 8-inch sanitary sewer with 3 manholes

Project Budget Amount: \$65,000

Completion Date of Design Phase: June 2011

Expected or Actual Construction Start Date: October 2011

Current Projected Completion Date of Project: June 2012

Recent Activity: A design change is necessary due to inability to acquire two (2) easements. The sewer is now being designed as a low pressure to connect to an existing sewer on Kingsland Dr. sewer with the one remaining applicant.

Utilities

Project: Ringgold Road Short Sewer

Description: Construction of 540 feet of 8-inch PVC sewer main to serve 3 applicants on the west side of Ringgold Road, backing up to Cannon Ridge subdivision.

Project Budget Amount: \$110,000

Completion Date of Design Phase: Complete

Expected or Actual Construction Start Date: August 2011

Current Projected Completion Date of Project: June 2012

Recent Activity: Plans are ready for construction. Project will be bid with Sanford Drive and St. George's sewer projects.

Project: Sanford Drive Neighborhood Sewer

Description: Approximately 2,500 feet of 8-inch gravity sewer to serve 7 applicants on Paul Lane and Sanford Drive, just east of England Run

Project Budget Amount: \$200,000

Completion Date of Design Phase: May 2011

Expected or Actual Construction Start Date: August 2011

Current Projected Completion Date of Project: June 2012

Recent Activity: All necessary easements have been acquired. A Land Use Permit application has been sent to VDOT. The project is under final review by the planning department. Construction will commence upon receipt of the approvals and recordation of the remaining easements.

Project: St. George's Short Sewer

Description: Approximately 400 feet of 8-inch gravity sewer to serve 2 applicants on St. George's Drive near Adam's Drive

Project Budget Amount: \$40,000

Completion Date of Design Phase: Complete

Expected or Actual Construction Start Date: August 2011

Current Projected Completion Date of Project: June 2012

Recent Activity: Plans are approved and ready for construction to be constructed with Sanford Dr. and Ringgold Rd. sewer projects.

Project: Telegraph Road Short Sewer

Description: Approximately 400 feet of 8-inch gravity sewer to serve 1 applicant on Telegraph Road

Project Budget Amount: \$50,000

Completion Date of Design Phase: Complete

Expected or Actual Construction Start Date: August 2011

Current Projected Completion Date of Project: October 2011

Recent Activity: One easement is still required, but the land has multiple owners and they have not yet agreed to grant the easement. Plans are approved and ready for construction.

Project: Miracle Valley Lane Short Sewer

Description: Construction of 638 feet of 8-inch PVC sewer main to serve 1 applicant on Miracle Valley Lane, adjacent to Grafton Elementary School

Project Budget Amount: \$67,000

Completion Date of Design Phase: July 2011

Expected or Actual Construction Start Date: October 2011

Current Projected Completion Date of Project: June 2012

Recent Activity: An additional easement for temporary access was sent to Stafford County Schools for signatures. The engineer has completed design for a low-pressure sewer and three house connections will require Dept. of Environmental Quality (DEQ) review.

Utilities

Project: Vernon Street Short Sewer

Description: Construction of 274 feet of 8-inch PVC sewer main, 2 manholes, 100 linear feet of low-pressure sanitary sewer and 1 flushing connection to provide service to 4 residential dwellings. Work will tie into existing manhole at the Gary Melchers Special Education School parking lot.

Project Budget Amount: \$85,000

Completion Date of Design Phase: May 2011

Expected or Actual Construction Start Date: August 2011

Current Projected Completion Date of Project: October 2012

Recent Activity: Construction plans are 75% complete. A Land Use Permit will be needed from VDOT.

Project: Wyne Drive Short Sewer

Description: Construction of 1,376 linear feet of 8-inch PVC sewer main to serve 3 applicants.

Project Budget Amount: \$240,000

Completion Date of Design Phase: June 2011

Expected or Actual Construction Start Date: TBD

Current Projected Completion Date of Project: TBD

Recent Activity: Plans are being revised to show two additional driveways on Wyne Drive, a revision to the sewer pipe between manholes 4 and 5, and rip-rap at 505 Wyne Drive. Easement acquisition is underway. One more property owner still needs to pay deposit for three properties on the west side of the road.

SPECIAL PROJECTS

Project: Odor Assessment & Control Project – Falls Run Pump Station

Description: Design and construction of an odor control system for the Falls Run PS to eliminate chronic odor problems in the Falmouth Bottom area.

Project Budget Amount:

Completion Date of Design Phase: June 10, 2011

Expected or Actual Construction Start Date: September 2011

Current Projected Completion Date of Project: August 30, 2012

Recent Activity: 60% design plans were received May 19, 2011 for the odor control system. The construction of this project is planned to be combined with the Phase I Falls Run Sewer Interceptor Replacement Project.

Project: Brooke Park Water Project

Description: 630 feet of 2-inch and 6-inch PVC waterline to serve several shelters, bathroom and irrigation for two ball fields

Project Budget Amount: \$45,000

Completion Date of Design Phase: Complete

Expected or Actual Construction Start Date: As soon as materials are available.

Current Projected Completion Date of Project: June 2011

Recent Activity: Design is complete. Parks & Recreation is funding the materials and Utilities will do the actual construction. A materials list was provided to Parks & Recreation. VDOT is reviewing plans for a Land Use Permit.

UTILITIES ENTERPRISE FUND

April 2011

	Current Month	Fiscal Year To Date			FY 11 Budget
		FY 11	FY 10	% Change	
A. No. of Active Accounts:	32,164	32,164	32,583	-1.3%	32,011
B. Availability Applications:					
1. Water -					
Total	46	276	353	-22%	---
Paid *	29	207	491	-58%	600
Paid EDUs	29.0	242.5	496.0	-51%	---
2. Sewer -					
Total	39	284	300	-5%	---
Paid *	35	234	459	-49%	600
Paid EDUs	35.0	283.0	460.0	-38%	---

* applications may have been filed prior to this month but not paid at that time

UTILITY PLANT OPERATIONS					
A. WATER					
1. Total Volume (MG):	252.1	2,790.3	2,848.0	-2%	3,737
2. Sales (MG):	200.1	2,342.0	2,281.2	3%	3,205
3. Cost per 1000 Gal.:	\$0.99	\$1.06	\$1.06	0%	\$1.25
B. WASTEWATER					
1. Little Falls Run Facility:					
(a) Volume Treated (MG):	92.6	855.1	1,135.6	-25%	1,278
(b) Cost per 1,000 Gal.	\$1.31	\$1.53	\$1.24	23%	\$1.50
2. Aquia AWT Facility:					
(a) Volume Treated (MG):	168.0	1,596.9	1,760.3	-9%	2,119
(b) Cost per 1,000 Gal.	\$1.07	\$1.14	\$0.96	19%	\$1.16

Public Information Update

STAFFORD NEWSPAPER COVERAGE MAY 2011		
DATE	PUBLICATION	HEADLINE
5/3/2011	FLS	Stafford Opens Cancer Center
5/3/2011	FLS	North Stafford attracts defense industry
5/3/2011	NY Times	In Virginia, Touring Lesser-Known Civil War Sites
5/4/2011	FLS	Stafford supervisors pass redistricting map
5/6/2011	FLS	Germanna gets \$1 million pledge
5/6/2011	FLS	Stafford official to run for seat
5/6/2011	FLS	Stafford commission rejects Brooke UDA
5/6/2011	FLS	VDOT holds public meeting on North Stafford intersection improvements
5/8/2011	FLS	Falmouth road work a reality?
5/8/2011	FLS	Will car sales drive economic recovery?
5/10/11	Richmond Biz Sense	Teeing up for tourism
5/11/11	FLS	Home sales, median price fall
5/14/11	FLS	Warner Says Deficit, Debt Rival Terrorism
5/17/11	FLS	FAMPO OKs list of projects
5/18/11	FLS	County OK's growth plan
5/18/11	FLS	Taxable sales up slightly in area
5/19/11	FLS	Stafford seeks 7 more deputies
5/19/11	FLS	Millions may come to area
5/20/11	FLS	Stafford UDAs creating friction
5/24/11	FLS	Sherwood Forest on endangered list
5/25/11	FLS	Stafford school raises approved
5/25/11	Sun	Commission discusses parks and rec improvements
5/27/11	WTOP	High waters bring warnings for Rappahannock swimmers
5/29/11	FLS	Area is showing a touch of gray
5/31/11	FLS	Sheriff Jett recognizes staff, residents for contributions

Public Information Update

The Citizens Assistance and Volunteer Services Office provides a central in-house resource for customer service and information on County services and complaints. Staff recruits, trains and places approximately 85 volunteers in various departments to assist with a number of tasks.

April 2011 Inquiries handled by Citizens Assistance Staff	
Number of Complaints	0
Total Calls to Citizens Assistance Office	47
Calls Transferred to Other Departments	28
Customer Walk-Ins	13
Live Help Requests*	11

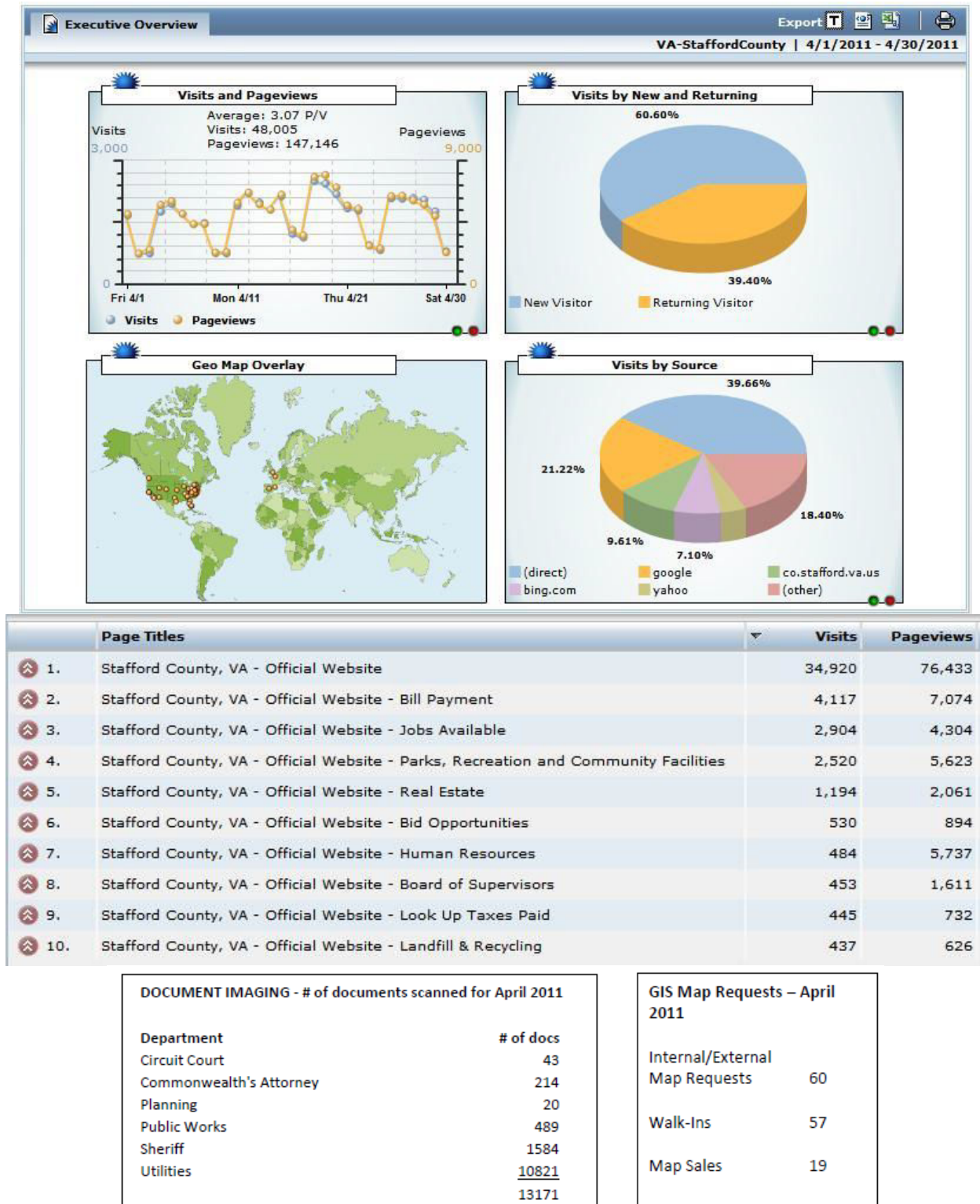
April 2011 Inquiries handled by Volunteers in Citizens Assistance	
Number of Phone Calls to Administration Center Desk in Lobby	1,053
Citizens Assisted at the Administration Center Desk in Lobby	1,481
Total Number of Visitors to Administration Center	4,193
Citizens Assisted at the Judicial Center Desk in the Courthouse	783
Total Number of Volunteer Hours**	874

* Live Help allows users to send an e-mail through the County's Web site and receive an immediate response from staff. Of the 11 Live Help requests, 10 were live chats in which the user and staff member exchanged information through instant messaging, and one was an offline e-mail, which was received outside normal business hours (weekends or evenings) when staff is not online. Responses were provided as soon as possible or as soon as regular business hours resumed.

** This equates to a savings of a monthly savings of \$22,724 in full-time staff costs (with benefits), and a savings of \$18,179 without benefits. These figures are determined by taking the volunteer rate (\$26.00 with benefits) and (\$20.80 without benefits) that is dictated by the state's Bureau of Labor statistics and multiplying that by the total number of hours that are volunteered.

Information Technology

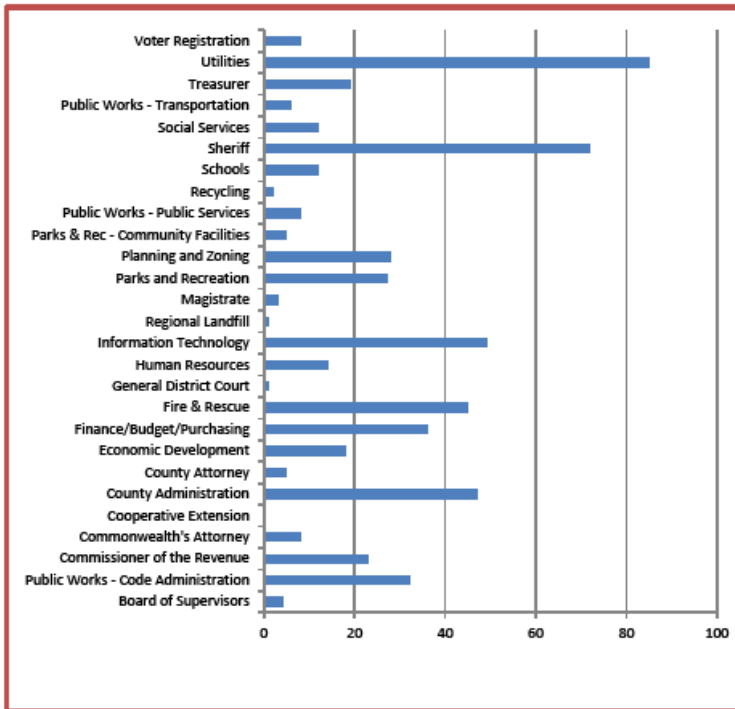
INFORMATION TECHNOLOGY – APRIL 2011



Information Technology

INFORMATION TECHNOLOGY

Project and Help Desk Work Orders Worked On In April 2011



Board of Supervisors	4	0.70%
Public Works - Code Administration	32	5.61%
Commissioner of the Revenue	23	4.04%
Commonwealth's Attorney	8	1.40%
Cooperative Extension	0	0.00%
County Administration	47	8.25%
County Attorney	5	0.88%
Economic Development	18	3.18%
Finance/Budget/Purchasing	36	6.32%
Fire & Rescue	45	7.89%
General District Court	1	0.18%
Human Resources	14	2.46%
Information Technology	49	8.60%
Regional Landfill	1	0.18%
Magistrate	3	0.53%
Parks and Recreation	27	4.74%
Planning and Zoning	28	4.91%
Parks & Rec - Community Facilities	5	0.88%
Public Works - Public Services	8	1.40%
Recycling	2	0.35%
Schools	12	2.11%
Sheriff	72	12.63%
Social Services	12	2.11%
Public Works - Transportation	6	1.05%
Treasurer	19	3.33%
Utilities	85	14.91%
Voter Registration	8	1.40%
Totals	570	100.0%